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MONTANA UNIVERSITY SYSTEM

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BUDGETARY DATA
Item 226-000, Budgets
Fiscal Year 1973-74
May 21, 1973



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May 21, 1973

Item 226-000, Budgets for the Fiscal Year 1973-74, Montana
University System

THAT, the educational and general budgets for the institutions and services of the Montana University System for the fiscal year commencing July 1, 1973 as submitted by each of the units and summarized on the following budget schedules be duly authorized.

THAT, the ordinary and necessary receipts and disbursements for plant funds and student aid and the transactions required for the conduct of auxiliary enterprises at each of the units be authorized subject to approval of the annual financial statements to be submitted in accordance with Item 197-003, December 13, 1965.

THAT, the presidents and the Commissioner of Education be duly authorized to make such appointments to the staffs of the institutions and services of the Montana University System as may be necessary to carry on their respective activities, and to fix the compensation of the persons appointed, subject to the limitations of their budgets.

THAT, in addition to the amounts appropriated by the 43rd Legislative Assembly, additional moneys received may be expended upon the granting of an "approved budget amendment" in compliance with Section 4, Subsection (3) and Section 6 of House Bill 55 and that when necessary, the Commissioner of Education be authorized to certify approval of such amendments for expenditures included in the estimated budgets for FY 1973-74 transmitted herewith.

May 21, 1973

Item 226-004, Providing for Submission of Annual Consolidated Schedules of Per Credit Hour Fee Charges, Montana University System

The Regents of the Montana University System hereby establish a policy that annual consolidated schedules of per credit hour fee charges for units of the Montana University System be submitted as a part of the annual operating budget presentations.

NOTE: Item 224-002, Establishment of a Student Registration Fee and Per Credit Hour Tuition Charge for Instruction, Montana University System, was approved by the Board September 11, 1972. The purpose of this item is to provide for an annual consolidation of fees to serve as a reference.

May 21, 1973

Item 226-005, Providing for Submission of an Annual Inventory
and Validation of Miscellaneous Fees and
Charges, Montana University System

The Regents of the Montana University System
hereby establish a policy that an annual inventory and
validation of miscellaneous fees and charges for the units of
the Montana University System be submitted as a part of the
annual operating budget presentations.

NOTE: Authority for and the purpose of the various miscellaneous fees currently assessed by the university units have been approved by the Board of Regents over a period of thirty years. The purpose of this item is to provide for a consolidated annual inventory of fees currently charged to serve as a reference.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

SUMMARY - EXPENDITURES BY PROGRAM
1972 - 1973

	Instruction	Organized Research	Public Service	Academic Support	Student Service	Institutional Support	Independent Operation	Total Programs
EMC	2,447,085	--	4,426	399,613	212,160	1,051,716	--	4,115,000
MCMST	883,309	510,674	--	80,901	30,514	493,166	--	1,998,564
MSU	8,292,686	244,239	112,477	1,145,021	607,260	2,455,021	--	12,856,704
NMC	1,282,317	--	25,775	241,004	81,276	545,810	--	2,176,182
U of M	8,344,243	355,082	92,705	1,588,872	445,180	2,941,059	--	13,767,141
WMC	650,625	--	1,970	106,965	16,987	497,163	--	1,273,710
Sub-Total	21,900,265	1,109,995	237,353	3,562,376	1,393,377	7,983,935	--	36,187,301
Exp. Sta.		3,359,050	--	--	--	258,179	--	3,617,229
Ext. Serv.	--	--	2,188,102	--	--	165,221	--	2,353,323
COMMISSIONER	--	--	--	--	--	150,000	--	150,000
WICHE & NDEA	--	--	--	--	--	--	325,000	325,000
TOTAL UNIVERSITY SYSTEM	21,900,265	4,469,045	2,425,455	3,562,376	1,393,377	8,557,335	325,000	42,632,853

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

SUMMARY - EXPENDITURES BY PROGRAM
1973 - 1974

	Instruction	Organized Research	Public Service	Academic Support	Student Service	Institutional Support	Independent Operation	Total Programs
EMC	2,295,401	--	2,140	408,234	177,381	1,180,077	--	4,063,233
MCMST	846,178	536,704	-0-	100,917	30,565	559,301	--	2,073,665
MSU	8,612,195	262,629	97,071	1,222,759	590,238	2,594,965	--	13,379,857
NMC	1,185,930	--	21,000	238,658	88,114	558,234	--	2,091,936
U of M	8,771,142	361,584	105,604	1,864,626	404,368	3,048,589	--	14,555,913
WMC	665,125	--	2,150	107,968	18,810	517,773	--	1,311,826
Sub-Total	22,375,971	1,160,917	227,965	3,943,162	1,309,476	8,458,939	--	37,476,430
Exp. Sta.	--	3,534,990	--	--	--	274,085	--	3,809,075
Ext. Serv.	--	--	2,386,269	--	--	181,105	--	2,567,374
COMMISSIONER	--	--	--	--	--	147,535	--	147,535
WICHE & NDEA	--	--	--	--	--	--	661,600	661,600
TOTAL UNIVERSITY SYSTEM	22,375,971	4,695,907	2,614,234	3,943,162	1,309,476	9,061,664	661,600	44,662,014

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

SUMMARY - EXPENDITURES BY OBJECT
1972 - 1973

	Contract Salaries	Other Salaries	Benefits	Total Personal Services	Operation	Grants	Capital	Total Object
EMC	2,322,688	723,795	367,424	3,413,907	605,423	--	95,670	4,115,000
MCMST	1,014,461	457,072	144,320	1,615,853	334,720	--	47,991	1,998,564
MSU	7,568,554	1,856,918	1,019,000	10,444,472	2,045,107	--	367,125	12,856,704
NMC	1,125,223	460,259	171,431	1,756,913	293,118	--	126,151	2,176,182
U of M	7,854,441	2,552,681	1,018,503	11,425,625	1,892,741	--	448,775	13,767,141
WMC	648,800	348,504	97,699	1,095,003	141,740	--	36,967	1,273,710
Sub-Total	20,534,167	6,399,229	2,818,377	29,751,773	5,312,849	--	1,122,679	36,187,301
Exp. Sta.	1,297,930	1,166,350	263,620	2,727,900	791,979	--	97,350	3,617,229
Ext. Serv.	1,430,621	405,048	85,408	1,921,077	418,791	--	13,455	2,353,323
COMMISSIONER	21,600	74,338	9,960	105,898	42,267	--	1,835	150,000
WICHE & NDEA					16,000	309,000		325,000
TOTAL UNIVERSITY SYSTEM	23,284,318	8,044,965	3,177,365	34,506,648	6,581,886	309,000	1,235,319	42,632,853

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

SUMMARY - EXPENDITURES BY OBJECT
1973 - 1974

	Contract Salaries	Other Salaries	Benefits	Total Personal Services	Operation	Grants	Capital	Total Object
EMC	2,172,509	732,297	380,267	3,285,073	668,090	--	110,070	4,063,233
MCMST	971,901	489,906	159,475	1,621,282	401,855	--	50,528	2,073,665
MSU	7,801,937	1,754,384	1,198,000	10,754,321	2,108,087	--	517,449	13,379,857
NMC	1,041,675	454,790	183,738	1,680,203	295,818	--	115,915	2,091,936
U of M	8,412,369	2,366,406	1,196,835	11,975,610	1,974,150	--	606,153	14,555,913
WMC	669,786	351,593	103,961	1,125,340	156,486	--	30,000	1,311,826
Sub-Total	21,070,177	6,149,376	3,222,276	30,441,829	5,604,486	--	1,430,115	37,476,430
Exp. Sta.	1,307,806	1,246,646	314,000	2,868,452	836,221	--	104,402	3,809,075
Ext. Serv.	1,524,268	428,945	109,302	2,062,515	489,084	--	15,775	2,567,374
COMMISSIONER	32,500	62,645	10,000	113,145	32,714	--	1,676	147,535
WICHE & NDEA		6,125	600	6,725	29,775	625,100		661,600
TOTAL UNIVERSITY SYSTEM	23,934,751	7,893,737	3,656,178	35,492,666	6,992,280	625,100	1,551,968	44,662,014

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

SUMMARY - FINANCING
1972 - 1973

	EMC	MCMST	MSU	NMC	U of M	WMC	Sub-Total	Service Agencies	WICHE & NDEA	Total
General Fund	2,228,496	1,370,801	7,262,420	1,265,000	7,072,021	713,640	19,912,378	2,690,000	325,000	22,927,378
Millage (Appropriated)	975,000	250,000	2,025,000	385,000	2,025,000	290,000	5,950,000	--	--	5,950,000
Student Fees	768,789	225,000	2,900,000	319,930	3,561,102	270,070	8,044,891	--	--	8,044,891
Federal Funds	14,000	67,457	50,000	40,347	300,134	--	471,938	2,193,222	--	2,665,160
Endowment, Gifts & Grants	--	--	--	--	7,285	--	7,285	162,144	--	169,429
Indirect Cost Reimbursement	--	--	200,000	--	300,000	--	500,000	--	--	500,000
Interest & Income	--	85,306	100,000	--	49,060	--	234,366	--	--	234,366
Sales & Services	--	--	--	--	71,151	--	71,151	856,617	--	927,768
Other	--	--	--	--	20,975	--	20,975	80,000	--	100,975
Anticipated Carryovers:										
Student Fees	128,715	--	100,000	68,097	360,413	--	657,225	--	--	657,225
Millage	--	--	113,352	--	--	--	113,352	--	--	113,352
Other	--	--	105,932	97,808	--	--	203,740	138,569	--	342,309
Total Financing	4,115,000	1,998,564	12,856,704	2,176,182	13,767,141	1,273,710	36,187,301	6,120,552	325,000	42,632,853

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

SUMMARY - FINANCING
1973 - 1974

	EMC	MCMST	MSU	RMC	U of M	WMC	Sub-Total	Service Agencies	WICHE & NDEA	Total
General Fund	2,519,554	1,552,882	7,962,134	1,426,703	8,189,714	795,046	22,446,033	2,929,139	661,600	26,036,772
Millage (Appropriated)	703,679	183,031	2,065,303	291,784	2,225,518	251,780	5,721,095	--	--	5,721,095
Student Fees	680,000	210,000	2,835,000	235,000	3,560,000	240,000	7,760,000	--	--	7,760,000
Federal Funds	15,000	15,500	207,420	38,000	285,566	--	561,486	2,222,290	--	2,783,776
Endowment, Gifts & Grants	--	--	--	--	5,115	--	5,115	230,047	--	235,162
Indirect Cost Reimbursement	20,000	17,340	200,000	--	200,000	--	437,340	--	--	437,340
Interest & Income	50,000	--	110,000	--	45,000	25,000	230,000	--	--	230,000
Sales & Services	18,000	23,942	--	--	45,000	--	86,942	868,463	--	955,405
Other	27,000	66,600	--	--	--	--	93,600	80,000	--	173,600
Anticipated Carryovers:										
Student Fees	30,000	4,370	--	50,000	--	--	84,370	--	--	84,370
Millage	--	--	--	--	--	--	--	--	--	--
Other	--	--	--	50,449	--	--	50,449	194,045	--	244,494
Total Financing	4,063,233	2,073,665	13,379,857	2,091,936	14,555,913	1,311,826	37,476,430	6,523,984	661,600	44,662,014

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COURSE CREDITS	REGISTRATION AND INCIDENTAL	BUILDING FEES	ACTIVITY FEE	STUDENT UNION FEE	HEALTH SERVICE FEE	TOTAL RESIDENT FEE	NON-RESIDENT FEE*	TOTAL NON-RESIDENT
1	\$ 21.30	\$ 4.50	\$ 5.00	\$3.00	Optional	\$ 33.80	\$ 25.00	\$ 60.80
2	27.60	6.50	5.00	3.00	Optional	42.10	50.00	92.10
3	33.90	6.50	5.00	3.00	Optional	48.40	75.00	123.40
4	40.20	13.00	10.00	3.00	Optional	66.20	100.00	166.20
5	46.50	13.00	10.00	3.00	Optional	72.50	125.00	197.50
6	52.80	13.00	10.00	3.00	Optional	78.80	150.00	228.80
7	59.10	26.00	20.00	3.00	Optional	118.10	175.00	293.10
8	65.40	26.00	20.00	3.00	Optional	124.40	200.00	324.40
9	71.70	26.00	20.00	3.00	Optional	130.70	225.00	355.70
10	78.00	26.00	20.00	3.00	Optional	137.00	250.00	387.00
11	84.30	26.00	20.00	3.00	Optional	143.30	275.00	418.30
12-18	90.60	26.00	20.00	3.00	Optional	149.60	300.00	449.60
19	96.90	26.00	20.00	3.00	Optional	155.90	325.00	480.90
20	103.20	26.00	20.00	3.00	Optional	162.20	350.00	512.20
21	109.50	26.00	20.00	3.00	Optional	168.50	375.00	543.50
22	115.80	26.00	20.00	3.00	Optional	174.80	400.00	574.80
23	122.10	26.00	20.00	3.00	Optional	181.10	425.00	606.10
24	128.40	26.00	20.00	3.00	Optional	187.40	450.00	637.40
25	134.70	26.00	20.00	3.00	Optional	193.70	475.00	668.70

* includes non-resident building fee of \$2.00 per credit hour

FORM 936-715

EASTERN MONTANA COLLEGE
Inventory & Validation of Fees
Effective Fall Quarter, 1973

<u>Name</u>	<u>Authority</u>	<u>Amount</u>	<u>Description</u>
* Admissions	218-001	\$ 10.00	Charged to all first time enrolling graduate and undergraduate students.
* Late Registration	209-001	24.00	Maximum (\$10.00 for the first day plus \$2.00 per day of instruction thereafter, to a maximum of \$24.00).
* Audit (Listeners)		5.00	Per credit hour
* Dishonored Check Charge	Council of Presidents 10-17-68	2.50	Each time a check is returned, there is a charge of \$2.50. Also, authority is granted to hold student records, cancel registration, and cancel room and board if check is not subsequently honored.
* Parking Fines	Ch. 398 42nd Legislature	1.00	Fine for violation of motor vehicle or parking regulations.
* Auto Registration	Ch. 398 42nd Legislature	10.00	Maximum quarterly fee for parking on campus. (Our current maximum is \$5.00 per quarter.)
Music - Individual Instruction	179-002	12.00	Quarterly per credit for music courses
Music - Practice Room		3.00	Quarterly per credit for practice room
Music - Organ Practice Room		6.00	Quarterly per credit for organ practice room

<u>Name</u>	<u>Authority</u>	<u>Amount</u>	<u>Description</u>
GED Test		\$ 4.00	Per special test given by request
ACT Test		8.00	Per special test given by request
Millers Analogy Test		4.00	Per special test given by request
GRE Fee		7.00	Per special test given by request
Residence Hall Social Fee		1.00	Per quarter per student to defray social activities of residence hall students.
Residence Hall Laundry Fee		3.00	Per quarter per student to defray costs of washers and dryers provided residence halls students - not coin operated machines.
Residence Hall Guest Fee		3.00	Per night per person to have a guest stay in a residence hall room.
Residence Hall Linen Fee		1.50	Per individual request for linen service (optional).
Towel Fee		.50	Per quarter per student taking physical education activity classes to help defray laundry expenses.
Skiing		55.00	Per class for skiing class - includes transportation, equipment, and instruction - contract negotiated.
Golf		12.00	Per class - for golf class - includes equipment, instruction, and green fees - contract negotiated.

<u>Name</u>	<u>Authority</u>	<u>Amount</u>	<u>Description</u>
Horsemanship		\$ 40.00	Per class - provides horses, equipment, and instruction - contract negotiated.
Bowling		10.00	Per class - provides equipment and instruction - contract negotiated.
Reading Clinic		25.00	Per class - includes testing and instruction including individualized tutoring for six weeks - no credit.
Effective Reading		25.00	Per class - no credit - provides individual help in reading skills.
Ceramic Crafts		3.00	Per class - provides materials for students taking Art 341 (Crafts).
Ceramics		10.00	Per class - provides clay and other materials for students taking ceramics Art 242 and Art 342 (Ceramics).
AV Lab		9.00	Per class - provides for audio-visual material used by students taking Ed. 210 (Audio-Visual Education).
Kindergarten and Pre-Kindergarten		275.00	Per year per child - no credit - voluntary - provides revenue to pay costs of operating kindergarten, including instruction.
Fundeo		10.00	Per class - no credit - community service program offered on weekends in swimming and gymnastics.
AWS Fee	179-702	1.50	Annually charged to all women students

<u>Name</u>	<u>Authority</u>	<u>Amount</u>	<u>Description</u>
Students Studying Abroad		\$ Various	Pay only the per credit hour registration and incidental fee as established by Item 224-002.
Workshops and Conferences		Various	Fee is negotiated on the basis of what the participants to the workshop or conference wish to include. Individual contracts are negotiated.
Faculty and Staff Tuition		15.00	Plus the per credit hour building fee established by Item 226-714. All other fees are voided.
Swim Permits		1.00	Per quarter - fee assessed to each faculty and staff member and their family for use of the pool (one pass per family furnished without charge.) The fee is voluntary.
Swim Permit (Visitor)		.50	Per visit per person - assessed only to those non-college persons who wish to use the swimming pool.
Lost Key Fee		2.00	Per key - charged to residence hall students who have lost their room keys.
Replacement ID Fee		2.00	Per ID card - charged to those students who lose their identification cards and request new ID cards.
"Exploring the World"		65.00	Per session - voluntary program - no credit, 4 1/2 weeks summer environmental program. Participants are limited in age group from grades 1 through 7.

<u>Name</u>	<u>Authority</u>	<u>Amount</u>	<u>Description</u>
Environmental Education Workshop		\$ 15.00	Per session for those students enrolled in Education 430 "Environmental Education for Teachers." The fee is to cover operating costs such as food, insurance, and camp rental.
Field Trips		Various	Costs are negotiated on the basis of what is to be involved in the field trip. Field trips are educationally oriented and participants are usually regularly enrolled students. The field trip costs are calculated on a "break even basis" and no profit is generated. Costs generally include only transportation, room and board. If the trip is required for a particular course, he is advised of the additional fee requirement at the time of registration. If the trip is optional, there is no problem.
Lab Breakage Cards		5.00	Per quarter (or course sequence) required of most chemistry courses and some biology courses. The cards are sold by the Bookstore. At the end of the quarter (or the sequence of the course), the student may redeem the unused balance of the card at the Bookstore. If the student has unusually heavy breakage, he is required to obtain a new breakage card.
Credential Update Fee		5.00	Per update - a charge for updating placement credentials for alumni.
Continuing Education Fee		16.00	Per credit hour

* System Fees

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

EASTERN MONTANA COLLEGE

PROGRAM SUMMARY

	Estimated 1972-1973 at <u>May 1, 1973</u>	<u>%</u>	Proposed 1973-1974 at <u>May 1, 1973</u>	<u>%</u>
INSTRUCTION	\$2,447,085	59	\$2,295,401	57
ORGANIZED RESEARCH	--	--	--	--
PUBLIC SERVICE	4,426	--	2,140	--
ACADEMIC SUPPORT	399,613	10	408,234	10
STUDENT SERVICE	212,160	5	177,381	4
INSTITUTIONAL SUPPORT	1,051,716	26	1,180,077	29
INDEPENDENT OPERATIONS	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
TOTAL PROGRAMS	<u>\$4,115,000</u>	<u>100%</u>	<u>\$4,063,233</u>	<u>100%</u>

EXPENDITURES BY OBJECT:

		<u>%</u>		<u>%</u>
<u>Salaries and Wages:</u>				
Contract Salaries	\$2,322,688	56	\$2,172,509	54
Other Salaries	723,795	18	732,297	18
Benefits	<u>367,424</u>	<u>9</u>	<u>380,267</u>	<u>9</u>
Total Personal Services	\$3,413,907	83	\$3,285,073	81
Operation	\$ 605,423	15	\$ 668,090	16
Grants	--	--	--	--
Capital	<u>95,670</u>	<u>2</u>	<u>110,070</u>	<u>3</u>
TOTAL OBJECT	<u>\$4,115,000</u>	<u>100%</u>	<u>\$4,063,233</u>	<u>100%</u>

* Estimated 1972-73 does not include "other treasury funds" transaction of approximately \$80,000 included in 1973-74 proposal

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

EASTERN MONTANA COLLEGE

FINANCING SUMMARY

	Estimated 1972-1973 at <u>May 1, 1973</u>	<u>%</u>	Proposed 1973-1974 at <u>May 1, 1973</u>	<u>%</u>
GENERAL FUND	\$2,228,496	54	\$2,519,554	62
MILLAGE (APPROPRIATED)	975,000	24	703,679	17
STUDENT FEES (ANTICIPATED COLLECTIONS) ⁽¹⁾	768,789	19	680,000	17
FEDERAL FUNDS	14,000	--	15,000	--
ENDOWMENT, GIFTS & GRANTS	--	--	--	--
INDIRECT COST REIMBURSEMENT	--	--	20,000	1
INTEREST AND INCOME FUNDS	--	--	50,000	1
SALES AND SERVICES	--	--	18,000	--
OTHER	--	--	27,000	1
ANTICIPATED CARRYOVERS ⁽²⁾				
Student Fees	128,715	3	30,000	1
Millage	--	--	--	--
Other	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
TOTAL FINANCING	<u>\$4,115,000</u>	<u>100%</u>	<u>\$4,063,233</u>	<u>100%</u>

(1) Use actual anticipated fee collections (Not appropriated amounts)

(2) Use parenthesis to indicate an anticipated carryover to a future operating year.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

EASTERN MONTANA COLLEGE

PROGRAM DETAIL

	Estimated 1972-1973 at <u>May 1, 1973</u>	<u>%</u>	Proposed 1973-1974 at <u>May 1, 1973</u>	<u>%</u>
INSTRUCTION:				
Current Unrestricted	\$2,433,085	99	\$2,280,401	99
Current Restricted	<u>14,000</u>	<u>1</u>	<u>15,000</u>	<u>1</u>
TOTAL PROGRAM	<u>\$2,447,085</u>	<u>100%</u>	<u>\$2,295,401</u>	<u>100%</u>

FINANCING (CURRENT RESTRICTED ONLY)

Federal	\$ 14,000	\$ 15,000
Other	<u>--</u>	<u>--</u>
TOTAL CURRENT RESTRICTED	<u>\$ 14,000</u>	<u>\$ 15,000</u>

EXPENDITURES BY OBJECT:

		<u>%</u>		<u>%</u>
<u>Salaries and Wages:</u>				
Contract Salaries	\$1,934,030	79	\$1,799,681	78
Other Salaries	114,931	5	104,856	5
Benefits	<u>247,117</u>	<u>10</u>	<u>249,321</u>	<u>11</u>
Total Personal Services	\$2,296,078	94	\$2,153,858	94
Operation (1)	\$ 135,287	5	\$ 126,723	5
(Direct Charge)	--	--	--	--
Grants	--	--	--	--
Capital	<u>15,720</u>	<u>1</u>	<u>14,820</u>	<u>1</u>
TOTAL OBJECT	<u>\$2,447,085</u>	<u>100%</u>	<u>\$2,295,401</u>	<u>100%</u>

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGETEASTERN MONTANA COLLEGE

PROGRAM DETAIL

	Estimated 1972-1973 at <u>May 1, 1973</u>	Proposed 1973-1974 at <u>May 1, 1973</u>
ORGANIZED RESEARCH		
Current Unrestricted		
Current Restricted		
TOTAL PROGRAM		
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries		
Other Salaries		
Benefits		
Total Personal Services		
Operation (1)		
(Direct Charge)		
Grants		
Capital		
TOTAL OBJECT	<u>None</u>	<u>None</u>

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

EASTERN MONTANA COLLEGE

PROGRAM DETAIL

	Estimated 1972-1973 at <u>May 1, 1973</u>	Proposed 1973-1974 at <u>May 1, 1973</u>
PUBLIC SERVICE:		
Current Unrestricted	\$ 4,426	\$ 2,140
Current Restricted	<u>--</u>	<u>--</u>
TOTAL PROGRAM	<u>\$ 4,426</u>	<u>\$ 2,140</u>

FINANCING (CURRENT RESTRICTED ONLY)

Federal

Other

TOTAL CURRENT RESTRICTED

EXPENDITURES BY OBJECT:

Salaries and Wages:

Contract Salaries	--	--
Other Salaries	\$ 2,040	--
Benefits	<u>246</u>	<u>--</u>
Total Personal Services	\$ 2,286	--
Operation (1) (Direct Charge)	\$ 2,140	\$ 2,140
Grants	--	--
Capital	<u>--</u>	<u>--</u>
TOTAL OBJECT	<u>\$ 4,426</u>	<u>\$ 2,140</u>

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

EASTERN MONTANA COLLEGE

PROGRAM DETAIL

	Estimated 1972-1973 at <u>May 1, 1973</u>	<u>%</u>	Proposed 1973-1974 at <u>May 1, 1973</u>	<u>%</u>
ACADEMIC SERVICE:				
Current Unrestricted	\$ 399,613	100	\$ 408,234	100
Current Restricted	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
TOTAL PROGRAM	<u>\$ 399,613</u>	<u>100%</u>	<u>\$ 408,234</u>	<u>100%</u>

FINANCING (CURRENT RESTRICTED ONLY)

Federal

Other

TOTAL CURRENT RESTRICTED	<u>None</u>	<u>None</u>
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EXPENDITURES BY OBJECT:

		<u>%</u>		<u>%</u>
<u>Salaries and Wages:</u>				
Contract Salaries	\$ 145,324	36	\$ 153,444	38
Other Salaries	87,922	22	90,593	22
Benefits	<u>28,131</u>	<u>7</u>	<u>31,947</u>	<u>8</u>
Total Personal Services	\$ 261,377	65%	\$ 275,984	68%
Operation (1) (Direct Charge)	\$ 79,236	20	\$ 75,500	18
Grants	--	--	--	--
Capital	<u>59,000</u>	<u>15</u>	<u>56,750</u>	<u>14</u>
TOTAL OBJECT	<u>\$ 399,613</u>	<u>100%</u>	<u>\$ 408,234</u>	<u>100%</u>

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

SCHEDULE F

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGETEASTERN MONTANA COLLEGE

PROGRAM DETAIL

	Estimated 1972-1973 at <u>May 1, 1973</u>	<u>%</u>	Proposed 1973-1974 at <u>May 1, 1973</u>	<u>%</u>
STUDENT SERVICE:				
Current Unrestricted	\$ 212,160	100	\$ 177,381	100
Current Restricted	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
TOTAL PROGRAM	<u>\$ 212,160</u>	<u>100%</u>	<u>\$ 177,381</u>	<u>100%</u>

FINANCING (CURRENT RESTRICTED ONLY)

Federal

Other

TOTAL CURRENT RESTRICTED	<u>None</u>	<u>None</u>
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EXPENDITURES BY OBJECT:

		<u>%</u>		<u>%</u>
<u>Salaries and Wages:</u>				
Contract Salaries	\$ 109,078	51	\$ 94,906	54
Other Salaries	60,839	29	43,063	24
Benefits	<u>20,493</u>	<u>10</u>	<u>18,062</u>	<u>10</u>
Total Personal Services	\$ 190,410	90	\$ 156,031	88
Operation (1) (Direct Charge)	\$ 21,750	10	\$ 21,350	12
Grants	--	--	--	--
Capital	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
TOTAL OBJECT	<u>\$ 212,160</u>	<u>100%</u>	<u>\$ 177,381</u>	<u>100%</u>

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

EASTERN MONTANA COLLEGE

PROGRAM DETAIL

	Estimated 1972-1973 at <u>May 1, 1973</u>	<u>%</u>	Proposed 1973-1974 at <u>May 1, 1973</u>	<u>%</u>
INSTITUTIONAL SUPPORT:				
Current Unrestricted	\$1,051,716	100	\$1,180,077	100
Current Restricted	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
TOTAL PROGRAM	<u>\$1,051,716</u>	<u>100%</u>	<u>\$1,180,077</u>	<u>100%</u>

FINANCING (CURRENT RESTRICTED ONLY)

Federal

Other

TOTAL CURRENT RESTRICTED	<u>None</u>	<u>None</u>
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EXPENDITURES BY OBJECT:

<u>Salaries and Wages:</u>	<u>%</u>	<u>%</u>
Contract Salaries	\$ 134,256 13	\$ 124,478 11
Other Salaries	458,063 44	493,785 42
Benefits	<u>71,437 6</u>	<u>80,937 9</u>
Total Personal Services	\$ 663,756 63	\$ 699,200 60
Operation (1) (Direct Charge)	\$ 367,010 35	\$ 442,377 37
Grants	-- --	-- --
Capital	<u>20,950 2</u>	<u>38,500 3</u>
TOTAL OBJECT	<u>\$1,051,716 100%</u>	<u>\$1,180,077 100%</u>

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

EASTERN MONTANA COLLEGE

PROGRAM DETAIL

	Estimated 1972-1973 at <u>May 1, 1973</u>	Proposed 1973-1974 at <u>May 1, 1973</u>
INDEPENDENT OPERATIONS:		
Current Unrestricted		
Current Restricted		
TOTAL PROGRAM		
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries		
Other Salaries		
Benefits		
Total Personal Services		
Operation (1) (Direct Charge)		
Grants		
Capital		
TOTAL OBJECT	<u>None</u>	<u>None</u>

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MCMST

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY
Butte, Montana 59701

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

SCHEDULE A

SUMMARY:
MONTANA TECH &
BUREAU

PROGRAM SUMMARY

	<u>Current 1972-1973</u>	<u>%</u>	<u>Proposed 1973-1974</u>	<u>%</u>
INSTRUCTION	883,309	<u>44</u>	848,007	42
ORGANIZED RESEARCH	510,674	<u>25</u>	468,604	23
PUBLIC SERVICE		<u>—</u>		
ACADEMIC SUPPORT	80,901	<u>4</u>	100,918	5
STUDENT SERVICE	30,514	<u>2</u>	35,206	2
INSTITUTIONAL SUPPORT	493,166	<u>25</u>	554,930	28
INDEPENDENT OPERATIONS		<u>—</u>		
TOTAL PROGRAMS	1,998,564	100%	2,007,665	100

EXPENDITURES BY OBJECT:

Salaries and Wages:

Contract Salaries	1,014,461	<u>51</u>	991,707	49
Other Salaries	457,072	<u>23</u>	472,495	24
Benefits	144,320	<u>7</u>	159,741	8
Total Personal Services	1,615,853		1,623,943	
Operation	334,720	<u>17</u>	350,966	17
Grants		<u>—</u>		
Capital	47,991	<u>2</u>	32,756	2
TOTAL OBJECT	1,998,564	100%	2,007,665	100

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

FINANCING SUMMARY

	<u>Current</u> <u>1972-1973</u>	<u>%</u>	<u>Proposed</u> <u>1973-1974</u>	<u>%</u>
GENERAL FUND	1,370,801	<u>69</u>	1,552,882	78
MILLAGE (APPROPRIATED)	250,000	<u>13</u>	183,031	9
STUDENT FEES (ANTICIPATED COLLECTIONS) (1)	225,000	<u>11</u>	210,000	10
FEDERAL FUNDS	67,457	<u>3</u>	15,500	1
ENDOWMENT, GIFTS & GRANTS		<u>—</u>		
INDIRECT COST REIMBURSEMENT		<u>—</u>	17,340	1
INTEREST AND INCOME FUNDS	85,306	<u>4</u>		
SALES AND SERVICES		<u>—</u>	23,942	1
OTHER		<u>—</u>	(66,600)	
		<u>—</u>	-(60,000) *	
ANTICIPATED CARRYOVERS (2)		<u>—</u>	600	0
Student Fees		<u>—</u>	4,370	0
Millage		<u>—</u>		
Other		<u>—</u>		
TOTAL FINANCING	1,998,564	100%	2,007,665 ✓	100%

(1) Use actual anticipated fee collections (Not appropriated amounts)

(2) Use parenthesis to indicate an anticipated carryover to a future operating year.

*Transfer from Bureau to the College

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGETMONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY
Butte, Montana 59701

PROGRAM DETAIL

	<u>Current</u> <u>1972-1973</u>	<u>%</u>	<u>Proposed</u> <u>1973-1974</u>	<u>%</u>
INSTRUCTION:				
Current Unrestricted	883,309	<u>100</u>	848,007	100
Current Restricted		<u> </u>		
TOTAL PROGRAM	883,309	<u>100%</u>	848,007	100%

FINANCING (CURRENT RESTRICTED ONLY)

Federal

Other

TOTAL CURRENT RESTRICTED

EXPENDITURES BY OBJECT:

Salaries and Wages:

Contract Salaries	731,045	<u> </u>	673,033	
Other Salaries	32,446	<u> </u>	39,774	
Benefits	70,977	<u> </u>	78,409	
Total Personal Services	834,468	<u>94</u>	791,216	93
Operation (1) (Direct Charge)	24,300	<u>03</u>	37,650	04
Grants		<u> </u>		
Capital	24,541	03	19,141	03
TOTAL OBJECT	883,309	<u>100%</u>	848,007	100%

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY
Butte, Montana 59701

SUMMARY: MONTANA
TECH AND BUREAU

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
ORGANIZED RESEARCH		
Current Unrestricted	394,403	499,779
Current Restricted	116,271	34,825
TOTAL PROGRAM	510,674	(534,604) * - (66,000) 468,604
FINANCING (CURRENT RESTRICTED ONLY)		
Federal	67,457	15,500
Other	48,814	19,325
TOTAL CURRENT RESTRICTED	116,271	34,825
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	162,118	179,668
Other Salaries	135,350	120,822
Benefits	29,350	31,731
Total Personal Services	326,818	332,221
Operation (1) (Direct Charge)	176,856	(201,018) * - (66,000) 135,018
Grants		
Capital	7,000	1,365
TOTAL OBJECT	510,674	468,604

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

*See Schedule A

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
ACADEMIC SERVICE:		
Current Unrestricted	80,901	100,918
Current Restricted		
TOTAL PROGRAM	80,901	100,918
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	38,548	56,458
Other Salaries	17,301	16,260
Benefits	5,972	8,000
Total Personal Services	61,901	80,718
Operation (1) (Direct Charge)	9,500	15,100
Grants		
Capital	9,500	5,100
TOTAL OBJECT	80,901	100,918

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
STUDENT SERVICE:		
Current Unrestricted	30,514	35,206
Current Restricted		
TOTAL PROGRAM	30,514	35,206
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	9,949	15,363
Other Salaries	15,064	8,922
Benefits	2,501	2,671
Total Personal Services	27,514	26,956
Operation (1) (Direct Charge)	2,500	8,250
Grants		
Capital	500	
TOTAL OBJECT	30,514	35,206

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
INSTITUTIONAL SUPPORT:		
Current Unrestricted	493,166	554,930
Current Restricted		
TOTAL PROGRAM	493,166	554,930
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	72,801	67,185
Other Salaries	256,831	286,717
Benefits	35,520	38,930
Total Personal Services	365,152	392,832
Operation (1) (Direct Charge)	121,564	154,948
Grants		
Capital	6,450	7,150
TOTAL OBJECT	493,166	554,930

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

PROPOSED FEE SCHEDULE, FALL 1973

Course Credits	Registration and Incidental	Building Fee	Activity Fee	Health Service Fee	Total Resident Fee	Non-Resident Fee	Total Non-Resident
1	31.95	1.50			33.45	37.50	70.95
2	41.40	3.00			44.40	75.00	119.40
3	50.85	4.50			55.35	112.50	167.85
4	60.30	6.00			66.30	150.00	216.30
5	69.75	7.50			77.25	187.50	264.75
6	79.20	9.00			88.20	225.00	313.20
7	88.65	10.50	25.00	3.75	127.90	262.50	390.40
8	98.10	12.00	25.00	3.75	138.85	300.00	438.85
9	107.55	13.50	25.00	3.75	149.80	337.50	487.30
10	117.00	15.00	25.00	3.75	160.75	375.00	535.75
11	126.45	16.50	25.00	3.75	171.70	412.50	584.20
12-18	135.90	18.00	25.00	3.75	182.65	450.00	632.65
19	145.35	18.00	25.00	3.75	192.10	487.50	679.60
20	154.80	18.00	25.00	3.75	201.55	525.00	726.55
21	164.25	18.00	25.00	3.75	211.00	562.50	773.50
22	173.70	18.00	25.00	3.75	220.45	600.00	820.45
23	183.15	18.00	25.00	3.75	229.90	637.50	867.40
24	192.60	18.00	25.00	3.75	239.35	675.00	914.35
25	202.05	18.00	25.00	3.75	248.80	712.50	961.30

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY
Butte, Montana 59701

INVENTORY & VALIDATION OF FEES
Effective Fall Semester 1973

<u>Name</u>	<u>Authority</u>	<u>Amount</u>	<u>Description</u>
Admission	218-0001	\$10.00	Charged to all first time enrolling students.
Late Registration	209-0001	\$10 - \$24	\$10.00 first day; \$2.00 per day of classes thereafter to a maximum of \$24.00
Dishonored check charge	Council of Presidents 10/17/68	2.50	Authority is granted to "hold" student records, cancel registration, and cancel room and board if check is not subsequently honored.
Parking fines	Ch. 398 42nd Legislature	1.00	Fine for violation of motor vehicle or parking regulations.
Auto Registration	Ch. 398 42nd Legislature	10.00	Annual parking on campus fee for first decal. \$0.50 is assessed for each additional decal.
College Yearbook		8.00	Annual student fee for publication of the school yearbook - <u>Magma</u>
GED Test		4.00	Per special test given by request.
FM Station		2.50	Semester fee for operation of the KMSM-FM Radio station.
Strong Test		1.00	Per special test given by request.
ACT Test		10.00	Per special test given by request.
Spouse's Validated Activity Card		2.50	Student ID validated card to allow spouse to enter games.
Faculty and Staff		22.50	Registration fee plus additional building fees at each unit.
Workshops & Conferences		Various	Negotiated

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY
Butte, Montana 59701

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM SUMMARY

	<u>Current 1972-1973</u>	<u>%</u>	<u>Proposed 1973-1974</u>	<u>%</u>
INSTRUCTION	883,309	<u>44</u>	846,178	<u>40</u>
ORGANIZED RESEARCH	510,674	<u>25</u>	536,704	<u>26</u>
PUBLIC SERVICE		<u>—</u>		<u>—</u>
ACADEMIC SUPPORT	80,901	<u>4</u>	100,917	<u>5</u>
STUDENT SERVICE	30,514	<u>2</u>	30,565	<u>2</u>
INSTITUTIONAL SUPPORT	493,166	<u>25</u>	559,301	<u>27</u>
INDEPENDENT OPERATIONS		<u>—</u>		<u>—</u>
TOTAL PROGRAMS	1,998,564	100%	2,073,665	100%

EXPENDITURES BY OBJECT:

Salaries and Wages:

Contract Salaries	1,014,461	<u>51</u>	971,901	<u>47</u>
Other Salaries	457,072	<u>23</u>	489,906	<u>23</u>
Benefits	144,320	<u>7</u>	159,475	<u>8</u>
Total Personal Services	1,615,853		1,621,282	
Operation	334,720	<u>17</u>	401,855	<u>19</u>
Grants		<u>—</u>		<u>—</u>
Capital	47,991	<u>2</u>	50,528	<u>3</u>
TOTAL OBJECT	1,998,564	100%	2,073,665	100%

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY
BUTTE, MONTANA 59701

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

FINANCING SUMMARY

	<u>Current 1972-1973</u>	<u>%</u>	<u>Proposed 1973-1974</u>	<u>%</u>
GENERAL FUND	1,370,801	<u>69</u>	1,552,882	<u>75</u>
MILLAGE (APPROPRIATED)	250,000	<u>13</u>	183,031	<u>9</u>
STUDENT FEES (ANTICIPATED COLLECTIONS) ⁽¹⁾	225,000	<u>11</u>	210,000	<u>10</u>
FEDERAL FUNDS	67,457	<u>3</u>	15,500	<u>1</u>
ENDOWMENT, GIFTS & GRANTS		<u>—</u>		<u>—</u>
INDIRECT COST REIMBURSEMENT		<u>—</u>	17,340	<u>1</u>
INTEREST AND INCOME FUNDS	85,306	<u>4</u>		<u>—</u>
SALES AND SERVICES		<u>—</u>	23,942	<u>1</u>
OTHER		<u>—</u>	66,600	<u>3</u>
ANTICIPATED CARRYOVERS ⁽²⁾		<u>—</u>		<u>—</u>
Student Fees		<u>—</u>	4,370	<u>0</u>
Millage		<u>—</u>		<u>—</u>
Other		<u>—</u>		<u>—</u>
TOTAL FINANCING	1,998,564	100%	2,073,665	100%

(1) Use actual anticipated fee collections (Not appropriated amounts)

(2) Use parenthesis to indicate an anticipated carryover to a future operating year.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY
Butte, Montana 59701

PROGRAM DETAIL

	<u>Current</u> <u>1972-1973</u>	<u>%</u>	<u>Proposed</u> <u>1973-1974</u>	<u>%</u>
INSTRUCTION:				
Current Unrestricted	883,309	<u>100</u>	846,178	<u>100</u>
Current Restricted		—		—
TOTAL PROGRAM	883,309	<u>100%</u>	846,178	<u>100%</u>

FINANCING (CURRENT RESTRICTED ONLY)

Federal

Other

TOTAL CURRENT RESTRICTED

EXPENDITURES BY OBJECT:

Salaries and Wages:

Contract Salaries	731,045	—	672,773	—
Other Salaries	32,446	—	37,646	—
Benefits	70,977	—	78,146	—
Total Personal Services	834,468	<u>94</u>	788,565	<u>93</u>
Operation (1) (Direct Charge)	24,300	<u>03</u>	26,400	<u>03</u>
Grants		—		—
Capital	24,541	03	31,213	04
TOTAL OBJECT	883,309	<u>100%</u>	846,178	<u>100%</u>

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY
Butte, Montana 59701

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
ORGANIZED RESEARCH		
Current Unrestricted	394,403	501,879
Current Restricted	116,271	34,825
TOTAL PROGRAM	510,674	536,704
FINANCING (CURRENT RESTRICTED ONLY)		
Federal	67,457	15,500
Other	48,814	19,325
TOTAL CURRENT RESTRICTED	116,271	34,825
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	162,118	176,410
Other Salaries	135,350	124,080
Benefits	29,350	31,731
Total Personal Services	326,818	332,221
Operation (1) (Direct Charge)	176,856	202,618
Grants		
Capital	7,000	1,865
TOTAL OBJECT	510,674	536,704

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
ACADEMIC SERVICE:		
Current Unrestricted	80,901	100,917
Current Restricted		
TOTAL PROGRAM	80,901	100,917
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	38,548	53,470
Other Salaries	17,381	19,248
Benefits	5,972	7,999
Total Personal Services	61,901	80,717
Operation (1) (Direct Charge)	9,500	10,700
Grants		
Capital	9,500	9,500
TOTAL OBJECT	80,901	100,917

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
STUDENT SERVICE:		
Current Unrestricted	30,514	30,565
Current Restricted		
TOTAL PROGRAM	30,514	30,565
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	9,949	11,182
Other Salaries	15,064	8,922
Benefits	2,501	2,211
Total Personal Services	27,514	22,315
Operation (1) (Direct Charge)	2,500	7,750
Grants		
Capital	500	500
TOTAL OBJECT	30,514	30,565

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
INSTITUTIONAL SUPPORT:		
Current Unrestricted	493,166	559,301
Current Restricted		
TOTAL PROGRAM	493,166	559,301
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	72,801	58,066
Other Salaries	256,831	300,010
Benefits	35,520	39,388
Total Personal Services	365,152	397,464
Operation (1) (Direct Charge)	121,564	154,387
Grants		
Capital	6,450	7,450
TOTAL OBJECT	493,166	559,301

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

PROPOSED FEE SCHEDULE, FALL 1973

Course Credits	Registration and Incidental	Building Fee	Activity Fee	Health Service Fee	Total Resident Fee	Non-Resident Fee	Total Non-Resident
1	\$ 21.30	\$ 3.60	\$ -0-	\$ -0-	\$ 24.90	\$ 25.00	\$ 49.90
2	27.60	7.20	-0-	-0-	34.80	50.00	84.80
3	33.90	10.80	-0-	-0-	44.70	75.00	119.70
4	40.20	14.40	-0-	-0-	54.60	100.00	154.60
5	46.50	18.00	-0-	-0-	64.50	125.00	189.50
6	52.80	21.60	-0-	-0-	74.40	150.00	224.40
7	59.10	25.20	11.70	11.00	107.00	175.00	282.00
8	65.40	28.80	11.70	11.00	116.90	200.00	316.90
9	71.70	32.40	11.70	11.00	126.80	225.00	351.80
10	78.00	36.00	11.70	11.00	136.70	250.00	386.70
11	84.30	39.60	11.70	11.00	146.60	275.00	421.60
12-18	90.60	43.25	11.70	11.00	156.55	300.00	456.55
19	96.90	43.25	11.70	11.00	162.85	325.00	487.85
20	103.20	43.25	11.70	11.00	169.15	350.00	519.15
21	109.50	43.25	11.70	11.00	175.45	375.00	550.45
22	115.80	43.25	11.70	11.00	181.75	400.00	581.75
23	122.10	43.25	11.70	11.00	188.05	425.00	613.05
24	128.40	43.25	11.70	11.00	194.35	450.00	644.35
25	134.70	43.25	11.70	11.00	200.65	475.00	675.65

MONTANA STATE UNIVERSITY
INVENTORY OF MISCELLANEOUS FEES
FALL 1973

<u>NAME</u>	<u>AUTHORIZING BOARD ITEM</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>
* Admissions	218-001	\$ 10.00	Charged to all first time enrolling graduate and undergraduate students.
* Late Registration	209-001	24.00	Maximum (\$10.00 for the first day, plus \$2.00 per day of instruction thereafter to a maximum of \$24.00).
* Listeners	181-004	various	Students enrolled for courses without credit pay the same fee as those enrolled for credit.
* Returned Check Charge	Council of Presidents 10-17-68	2.50	Each time a student's check is returned he is charged \$2.50. Also grants authority to hold his records, cancel his registration and cancel his room and board if the check is not subsequently honored.
* Parking Fine	Ch. 398 - 42nd Leg.	1.00	Fine for violation of motor vehicle or parking regulations.
* Auto Registration	Ch. 398 - 42nd Leg.	10.00 Max.	Quarterly fee for parking on campus
Music	179-202	12.00 per Credit	Quarterly per credit fee for music courses
Skiing	226-206	12.50	Quarterly fee for skiing course
Equitation	208-202	20.00	Quarterly fee for equitation course
Artificial Insemination	221-203	50.00	Quarterly fee for artificial insemination course
Associated Women Students	174-206	1.50	Annual assessment at fall quarter to defray costs of projects and activities sponsored by AWS
Doctoral Dissertation Microfilming	190-201	25.00	Charge for microfilming doctoral dissertations and publication of abstract in "Dissertation Abstracts"
Nursing Students Hospitalization	187-206	15.00	Quarterly fee in lieu of Health Service Fee assessed nursing students while assigned to affiliated hospitals during clinical practice.
Special Attendance	204-204	8.00	Quarterly per credit fee for course attendance by individual not regularly enrolled.

NAME	AUTHORIZING		AMOUNT	DESCRIPTION
	BOARD	ITEM		
Men's Residence Association	11-27-67	Minutes	\$ 2.00	Quarterly assessment to defray costs of projects and activities of Men's Residence Association.
Home Management	224-201		50.00	Quarterly fee for Home Management Laboratory course
College Year Book	14725		6.00	Annual fee for "The Montanan"
Women's Residents Social Fee			1.00	Quarterly assessment to defray costs of social activities of women dormitory residents.
Breakage	175-005		10.00	Breakage deposit collected at first quarter enrollment within the academic year and refunded, less charges, at the end of the academic year.
Graduate Record Exam			6.00	Fee for special test given by request.
College Entrance and Placement Test			6.50	Fee for special test given by request.
Millers Analogy Exam	Off Campus		5.00	Fee for special test given by request.
	On Campus		3.00	
Doppelt Exam	Off Campus		5.00	Fee for special test given by request.
	On Campus		3.00	
Minnesota Engineering Exam	Off Campus		5.00	Fee for special test given by request.
	On Campus		3.00	
GED			4.00	Fee for special test given by request.

* System Wide Fees

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET
MONTANA STATE UNIVERSITY

PROGRAM SUMMARY

	<u>Current 1972-1973</u>	<u>%</u>	<u>Proposed 1973-1974</u>	<u>%</u>
INSTRUCTION	8,292,686	<u>64.5</u>	8,612,195	<u>64.4</u>
ORGANIZED RESEARCH	244,239	<u>1.9</u>	262,629	<u>2.0</u>
PUBLIC SERVICE	112,477	<u>0.9</u>	97,071	<u>0.7</u>
ACADEMIC SUPPORT	1,145,021	<u>8.9</u>	1,222,759	<u>9.1</u>
STUDENT SERVICE	607,260	<u>4.7</u>	590,238	<u>4.4</u>
INSTITUTIONAL SUPPORT	2,455,021	<u>19.1</u>	2,594,965	<u>19.4</u>
INDEPENDENT OPERATIONS	N/A	<u>-</u>	N/A	<u>-</u>
TOTAL PROGRAMS	12,856,704	100%	13,379,857	100%

EXPENDITURES BY OBJECT:

Salaries and Wages:

Contract Salaries	7,568,554	<u>58.9</u>	7,801,937	<u>58.3</u>
Other Salaries	1,856,918	<u>14.4</u>	1,754,384	<u>13.1</u>
Benefits	<u>1,019,000</u>	<u>7.9</u>	<u>1,198,000</u>	<u>9.0</u>
Total Personal Services	10,444,472	81.2	10,754,321	80.4
Operation	1,619,526	<u>12.6</u>	1,730,305	<u>12.9</u>
Computer Costs	425,581	<u>3.3</u>	377,782	<u>2.8</u>
Grants	-0-	<u>-0-</u>	-0-	<u>-0-</u>
Capital	<u>367,125</u>	<u>2.9</u>	<u>517,449</u>	<u>3.9</u>
TOTAL OBJECT	12,856,704	100%	13,379,857 ⁽¹⁾	100%

- (1) Per Legislative Appropriation-Upon completing final detailed budgets an operating plan will be filed with the Department of Administration thru the Regents. At that time a final budget will be filed with the Regents which will include all current funds.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

FINANCING SUMMARY

	<u>Current</u> <u>1972-1973</u>	<u>%</u>	<u>Proposed</u> <u>1973-1974</u>	<u>%</u>
GENERAL FUND	7,262,420	<u>56.5</u>	7,962,134	<u>59.5</u>
MILLAGE (APPROPRIATED)	2,025,000	<u>15.8</u>	2,065,303	<u>15.4</u>
STUDENT FEES (ANTICIPATED COLLECTIONS) ⁽¹⁾	2,900,000	<u>22.6</u>	2,835,000	<u>21.2</u>
FEDERAL FUNDS	50,000	<u>0.4</u>	207,420	<u>1.6</u>
ENDOWMENT, GIFTS & GRANTS	-0-	—	-0-	—
INDIRECT COST REIMBURSEMENT	200,000	<u>1.6</u>	200,000	<u>1.5</u>
INTEREST AND INCOME FUNDS	100,000	<u>.07</u>	110,000	<u>0.8</u>
SALES AND SERVICES	-0-	—	-0-	—
OTHER	-0-	—	-0-	—
ANTICIPATED CARRYOVERS ⁽²⁾		—		—
Student Fees	100,000	<u>0.7</u>	-0-	—
Millage	113,352	<u>0.9</u>	-0-	—
Other Regents Equity	<u>105,932</u>	<u>0.8</u>	<u>-0-</u>	—
TOTAL FINANCING	12,856,704	100%	13,379,857	100%

(1) Use actual anticipated fee collections (Not appropriated amounts)

(2) Use parenthesis to indicate an anticipated carryover to a future operating year.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>% /12</u>	<u>Proposed 1973-1974</u>	<u>%</u>
INSTRUCTION:				
Current Unrestricted	8,292,686	—	8,612,195	—
Current Restricted	N/A	—	N/A	—
TOTAL PROGRAM		<u>100%</u>		<u>100%</u>

FINANCING (CURRENT RESTRICTED ONLY)

Federal

Other

TOTAL CURRENT RESTRICTED

EXPENDITURES BY OBJECT:

Salaries and Wages:

Contract Salaries	6,123,600	<u>73.8</u>	6,293,004	—
Other Salaries	624,306	<u>7.5</u>	563,219	—
Benefits	<u>698,920</u>	<u>8.4</u>	<u>815,523</u>	—
Total Personal Services	7,446,826	<u>89.7</u>	7,671,746	—
Operation (1)	518,265	<u>6.3</u>	560,655	—
(Direct Charge) Computer Costs	272,995	<u>3.3</u>	227,483	—
Grants	-0-	—	-0-	—
Capital	<u>54,600</u>	<u>0.7</u>	<u>152,311</u>	—
TOTAL OBJECT	8,292,686	<u>100%</u>	8,612,195	<u>100%</u>

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
ORGANIZED RESEARCH		
Current Unrestricted	244,239	262,629
Current Restricted	N/A	N/A
TOTAL PROGRAM		
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	205,578	223,571
Other Salaries	-0-	-0-
Benefits	<u>20,111</u>	<u>25,934</u>
Total Personal Services	225,689	249,505
Operation (1)	-0-	-0-
(Direct Charge) Computer Costs	18,550	13,124
Grants	-0-	-0-
Capital	<u>-0-</u>	<u>-0-</u>
TOTAL OBJECT	244,239	262,629

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
PUBLIC SERVICE:		
Current Unrestricted	112,477	97,071
Current Restricted	N/A	N/A
TOTAL PROGRAM		
 FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
 EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	67,738	43,775
Other Salaries	13,416	27,287
Benefits	<u>8,749</u>	<u>9,035</u>
Total Personal Services	89,903	80,097
Operation (1) (Direct Charge)	22,574	16,974
Grants	-0-	-0-
Capital	<u>-0-</u>	<u>-0-</u>
TOTAL OBJECT	112,477	97,071

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
ACADEMIC SERVICES SUPPORT		
Current Unrestricted	1,145,021	1,222,759
Current Restricted	N/A	N/A
TOTAL PROGRAM		
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	452,774	473,740
Other Salaries	277,933	254,662
Benefits	<u>75,701</u>	<u>91,369</u>
Total Personal Services	806,408	819,771
Operation (1)	95,447	106,475
(Direct Charge) Computer Costs	6,416	13,708
Grants	-0-	-0-
Capital	<u>236,750</u>	<u>282,805</u>
TOTAL OBJECT	1,145,021	1,222,759

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
STUDENT SERVICE:		
Current Unrestricted	607,260	590,238
Current Restricted	N/A	N/A
TOTAL PROGRAM		
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	344,809	354,029
Other Salaries	120,740	82,636
Benefits	<u>46,593</u>	<u>53,049</u>
Total Personal Services	512,142	489,714
Operation (1)	88,818	91,199
(Direct Charge) Computer Costs	6,300	6,825
Grants	-0-	-0-
Capital	<u>-0-</u>	<u>2,500</u>
TOTAL OBJECT	607,260	590,238

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
INSTITUTIONAL SUPPORT:		
Current Unrestricted	2,455,021	2,594,965
Current Restricted	N/A	
TOTAL PROGRAM		
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	374,055	413,818
Other Salaries	820,523	826,580
Benefits	<u>168,926</u>	<u>203,090</u>
Total Personal Services	1,363,504	1,443,488
Operation (1)	894,422	955,002
(Direct Charge) Computer Costs	121,320	116,642
Grants	-0-	-0-
Capital	<u>75,775</u>	<u>79,833</u>
TOTAL OBJECT	2,455,021	2,594,965

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET
Montana Agric. Experiment Station

PROGRAM SUMMARY

	<u>Current</u> <u>1972-1973</u>	<u>%</u>	<u>Proposed</u> <u>1973-1974</u>	<u>%</u>
INSTRUCTION				
ORGANIZED RESEARCH	3,359,050	92.9	3,534,990	92.8
PUBLIC SERVICE				
ACADEMIC SUPPORT				
STUDENT SERVICE				
INSTITUTIONAL SUPPORT	258,179	7.1	274,085	7.2
INDEPENDENT OPERATIONS				
TOTAL PROGRAMS	3,617,229	100%	3,809,075	100%
EXPENDITURES BY OBJECT:				
<u>Salaries and Wages:</u>				
Contract Salaries	1,297,930	35.9	1,307,806	34.3
Other Salaries	954,910	26.4	1,034,735	27.2
WAGES	211,440	5.8	211,911	5.6
Benefits	263,620	7.3	314,000	8.2
Total Personal Services	2,727,900	75.4	2,868,452	75.3
Operation	791,979	21.9	836,221	22.0
Grants				
Capital	97,350	2.7	104,402	2.7
TOTAL OBJECT	3,617,229	100%	3,809,075	100%

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

FINANCING SUMMARY

	<u>Current 1972-1973</u>	<u>%</u>	<u>Proposed 1973-1974</u>	<u>%</u>
GENERAL FUND	1,950,000	<u>53.9</u>	2,130,000	<u>55.9</u>
MILLAGE (APPROPRIATED)	-0-	—		—
STUDENT FEES (ANTICIPATED COLLECTIONS) ⁽¹⁾	-0-	—		—
FEDERAL FUNDS	810,612	<u>22.4</u>	810,612	<u>21.3</u>
ENDOWMENT, GIFTS & GRANTS	-0-	—		—
INDIRECT COST REIMBURSEMENT	-0-	—		—
INTEREST AND INCOME FUNDS		—		—
SALES AND SERVICES	816,617 --	<u>22.3</u>	828,463	<u>21.7</u>
OTHER Fertilizer	40,000	<u>1.1</u>	40,000	<u>1.1</u>
ANTICIPATED CARRYOVERS ⁽²⁾		—		—
Student Fees		—		—
Millage		—		—
Other		—		—
TOTAL FINANCING	3,617,229	<u>100%</u>	3,809,075	<u>100%</u>

(1) Use actual anticipated fee collections (Not appropriated amounts)

(2) Use parenthesis to indicate an anticipated carryover to a future operating year.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
ORGANIZED RESEARCH		
Current Unrestricted	3,319,050	3,494,990
Current Restricted	<u>40,000</u>	<u>40,000</u>
TOTAL PROGRAM	3,359,050	3,534,990
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other Fertilizer Fund	<u>40,000</u>	<u>40,000</u>
TOTAL CURRENT RESTRICTED	40,000	40,000
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	1,216,195	1,222,746
Other Salaries	882,600	959,178
Wages	208,144	208,403
Benefits	<u>247,215</u>	<u>293,000</u>
Total Personal Services	2,554,154	2,683,327
Operation (1) (Direct Charge)	709,728	749,543
Grants		
Capital	<u>95,168</u>	<u>102,120</u>
TOTAL OBJECT	3,359,050	3,534,990

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
INSTITUTIONAL SUPPORT:		
Current Unrestricted	260,361	274,085
Current Restricted	-	
TOTAL PROGRAM	<u>260,361</u>	<u>274,085</u>
FINANCING (CURRENT RESTRICTED ONLY)		
Federal	-	
Other	-	
TOTAL CURRENT RESTRICTED	0	0
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	81,735	85,060
Other Salaries	72,310	75,557
WAGES	3,296	3,508
Benefits	<u>16,405</u>	<u>21,000</u>
Total Personal Services	173,746	185,125
Operation (1) (Direct Charge)	82,251	86,678
Grants		
Capital	<u>2,182</u>	<u>2,282</u>
TOTAL OBJECT	258,179	274,085

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

SCHEDULE A

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGETCOOPERATIVE EXTENSION SERVICE

PROGRAM SUMMARY

	Current 1972-1973	%	Proposed 1973-1974	%
PUBLIC SERVICE	\$ 2,188,102.	93	\$ 2,386,269.	92
INSTITUTIONAL SUPPORT	165,221.	7	181,105.	8
TOTAL PROGRAMS	2,353,323.	100%	2,567,374.	100%

EXPENDITURES BY OBJECT:

Salaries and Wages:

Contract Salaries	1,430,621.	61	1,524,268.	59
Other Salaries	405,048.	17	428,945.	17
Benefits	85,408.	4	109,302.	4
Total Personal Services	1,921,077.	82	2,062,515.	80
Operation	418,791.	17	489,084.	19
Capital	13,455.	1	15,775.	1
TOTAL OBJECT	\$ 2,353,323.	100%	\$ 2,567,374.	100%

SCHEDULE A- 1

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGETCOOPERATIVE EXTENSION SERVICE

FINANCING SUMMARY

	Current <u>1972-1973</u>	<u>%</u>	Proposed <u>1973-1974</u>	<u>%</u>
GENERAL FUND	\$ 650,000.	27.6	\$ 695,643.	27.1
FEDERAL FUNDS	1,322,610.	56.2	1,367,639.	53.2
ENDOWMENT, GIFTS & GRANTS	162,144.	6.9	230,047.	9.0
SALES AND SERVICES	40,000.	1.7	40,000.	1.6
OTHER (Earmarked Revenue Account)	40,000.	1.7	40,000.	1.6
ANTICIPATED CARRY-OVER FROM PRIOR YEAR	138,569.	5.9	194,045.	7.5
TOTAL FINANCING	2,353,323.	100.0%	2,567,374.	100.0%

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGETCOOPERATIVE EXTENSION SERVICE

PROGRAM DETAIL

	<u>Current 1972- 1973</u>	<u>Proposed 1973- 1974</u>
PUBLIC SERVICE		
Current Unrestricted	\$ 1,469,231.	\$ 1,477,340.
Current Restricted	<u>718,871.</u>	<u>908,929.</u>
TOTAL PROGRAM	2,188,102.	2,386,269.
FINANCING (CURRENT RESTRICTED ONLY)		
Federal	522,127.	632,447.
Other	<u>196,744.</u>	<u>276,482.</u>
TOTAL CURRENT RESTRICTED	718,871.	908,929.
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	1,369,820.	1,460,328.
Other Salaries	375,250.	395,205.
Benefits	<u>34,808.</u>	<u>53,642.</u>
Total Personal Services	1,779,878.	1,909,175.
Operation	387,169.	455,534.
Computer Operation	7,600.	7,600.
Capital	<u>13,455.</u>	<u>13,960.</u>
TOTAL OBJECT	\$ 2,188,102.	\$ 2,386,269.

SCHEDULE G

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGETCOOPERATIVE EXTENSION SERVICE

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
INSTITUTIONAL SUPPORT:		
Current Unrestricted	\$ 165,221.	\$ 181,105.
Current Restricted	-----	-----
	-----	-----
TOTAL PROGRAM	165,221.	181,105.
FINANCING (CURRENT RESTRICTED ONLY)		
Federal	-----	-----
Other	-----	-----
	-----	-----
TOTAL CURRENT RESTRICTED	-----	-----
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	60,801.	63,940.
Other Salaries	29,798.	33,740.
Benefits	<u>50,600.</u>	<u>55,660.</u>
Total Personal Services	141,199.	153,340.
Operation	24,022.	25,950.
Capital	<u>----</u>	<u>1,815.</u>
TOTAL OBJECT	\$ 165,221.	\$ 181,105.

NMC

PROPOSED FEE SCHEDULE, FALL 1973

Course Credits	Registration and Incidental	Building Fee	Activity Fee	Health Service Fee	Total Resident Fee	Non-Resident Fee	Total Non-Resident
1	21.30	14.00	--	--	35.30	25.00	60.30
2	27.60	14.00	--	--	41.60	50.00	91.60
3	33.90	14.00	--	--	47.90	75.00	122.90
4	40.20	14.00	--	--	54.20	100.00	154.20
5	46.50	14.00	--	--	60.50	125.00	185.50
6	52.80	14.00	--	--	66.80	150.00	216.80
7	59.10	28.00	15.00	3.00*	105.10	175.00	280.10
8	65.40	28.00	15.00	3.00	111.40	200.00	311.40
9	71.70	28.00	15.00	3.00	117.70	225.00	342.70
10	78.00	28.00	15.00	3.00	124.00	250.00	374.00
11	84.30	28.00	15.00	3.00	130.30	275.00	405.30
12-18	90.60	28.00	15.00	3.00	136.60	300.00	436.60
19	96.90	28.00	15.00	3.00	142.90	325.00	467.90
20	103.20	28.00	15.00	3.00	149.20	350.00	499.20
21	109.50	28.00	15.00	3.00	155.50	375.00	530.50
22	115.80	28.00	15.00	3.00	161.80	400.00	561.80
23	122.10	28.00	15.00	3.00	168.10	425.00	593.10
24	128.40	28.00	15.00	3.00	174.40	450.00	624.40
25	134.70	28.00	15.00	3.00	180.70	475.00	655.70

*This is the cost of the mandatory health insurance for all full-time students in 1972-73. Amount could change.

UNIT Northern Montana College

INVENTORY OF MISCELLANEOUS FEES, FALL 1973

1) University Systemwide Fees *		Amount	Item	Amount
Admission Fee		10.00		
Late Registration Fee		10.00-24.00		
Bad Check Penalty Fee		2.50		
Deferred Payment Service Charge		5.00		
Summer Session Non-Resident Fee		10.00 credit hour		
2) Other Fees		Amount	Item	Amount
Music Fee (per credit hour per quarter)		10.00		
Vocational-Technical				
Laboratory Fee (per credit or instructional hour, if necessary to support laboratory work)		10.00		
Motor Vehicle Registration Fee (\$3.00 per quarter)		9.00 yr.		
Each additional vehicle		3.00 yr.		

SCHEDULE A

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

NORTHERN MONTANA COLLEGE

PROGRAM SUMMARY

	<u>Current 1972-1973</u>	<u>%</u>	<u>Proposed 1973-1974</u>	<u>%</u>
INSTRUCTION	1,282,317	58.93	1,185,930	56.69
ORGANIZED RESEARCH	-	-	-	-
PUBLIC SERVICE	25,775	1.18	21,000	1.00
ACADEMIC SUPPORT	241,004	11.07	238,658	11.41
STUDENT SERVICE	81,276	3.74	88,114	4.21
INSTITUTIONAL SUPPORT	545,810	25.08	558,234	26.69
INDEPENDENT OPERATIONS	-	-	-	-
TOTAL PROGRAMS	2,176,182	100%	2,091,936	100%

EXPENDITURES BY OBJECT:

Salaries and Wages:

Contract Salaries	1,125,223	51.70	1,041,675	49.80
Other Salaries	460,259	21.15	454,790	21.74
Benefits	171,431	7.88	183,738	8.78
Total Personal Services	1,756,913	80.73	1,680,203	80.32
Operation	293,118	13.47	295,818	14.14
Grants	-	-	-	-
Capital	126,151	5.80	115,915	5.54
TOTAL OBJECT	2,176,182	100%	2,091,936	100%

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MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

NORTHERN MONTANA COLLEGE

FINANCING SUMMARY

	<u>Current 1972-1973</u>	<u>%</u>	<u>Proposed 1973-1974</u>	<u>%</u>
GENERAL FUND	1,265,000	58.13	1,426,703	68.20
MILLAGE (APPROPRIATED)	385,000	17.69	291,784	13.95
STUDENT FEES (ANTICIPATED COLLECTIONS) ⁽¹⁾	319,930	14.70	235,000	11.23
FEDERAL FUNDS	40,347	1.86	38,000	1.82
ENDOWMENT, GIFTS & GRANTS	-	-	-	-
INDIRECT COST REIMBURSEMENT	-	-	-	-
INTEREST AND INCOME FUNDS	-	-	-	-
SALES AND SERVICES	-	-	-	-
OTHER				
FROM CARRYOVERS ⁽²⁾				
Student Fees	118,097	5.43		
Student Fees	(50,000)	(2.30)	50,000	2.39
Millage	-	-	-	-
Other - Federal Funds	97,808	4.49	50,449	2.41
TOTAL FINANCING	2,176,182	100%	2,091,936	100%

(1) Use actual anticipated fee collections (Not appropriated amounts)

(2) Use parenthesis to indicate an anticipated carryover to a future operating year.

SCHEDULE B

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

NORTHERN MONTANA COLLEGE

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>%</u>	<u>Proposed 1973-1974</u>	<u>%</u>
INSTRUCTION:				
Current Unrestricted	1,282,317	100%	1,185,930	100%
Current Restricted	-	-	-	-
TOTAL PROGRAM	1,282,317	100%	1,185,930	100%

FINANCING (CURRENT RESTRICTED ONLY)

Federal

Other

TOTAL CURRENT RESTRICTED

EXPENDITURES BY OBJECT:

Salaries and Wages:

Contract Salaries	882,887	68.85	789,646	66.58
Other Salaries	159,562	12.45	150,358	12.63
Benefits	111,601	8.70	115,269	9.72
Total Personal Services	1,154,050	90.00	1,055,273	88.93
Operation	71,723	5.59	79,482	6.70
Grants	-	-	-	-
Capital	56,544	4.41	51,175	4.32
TOTAL OBJECT	1,282,317	100%	1,185,930	100%

SCHEDULE D

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

NORTHERN MONTANA COLLEGE

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
PUBLIC SERVICE:		
Current Unrestricted		
Current Restricted		
TOTAL PROGRAM	25,775	21,000
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
Salaries and Wages:		
Contract Salaries	-	-
Other Salaries	20,292	16,900
Benefits	2,073	1,944
Total Personal Services	22,365	18,844
Operation	3,360	2,116
Grants	-	-
Capital	50	40
TOTAL OBJECT	25,775	21,000

SCHEDULE E

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

NORTHERN MONTANA COLLEGE

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
ACADEMIC SUPPORT:		
Current Unrestricted	241,004	238,658
Current Restricted	-	-
TOTAL PROGRAM	241,004	238,658
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
Salaries and Wages:		
Contract Salaries	96,302	101,002
Other Salaries	40,854	31,952
Benefits	13,652	16,434
Total Personal Services	150,808	149,388
Operation	27,149	30,670
Grants	-	-
Capital	63,047	58,600
TOTAL OBJECT	241,004	238,658

SCHEDULE F

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

NORTHERN MONTANA COLLEGE

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
STUDENT SERVICE:		
Current Unrestricted	81,276	88,114
Current Restricted	-	-
TOTAL PROGRAM	81,276	88,114
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
Salaries and Wages:		
Contract Salaries	50,246	56,169
Other Salaries	15,180	13,286
Benefits	7,267	8,334
Total Personal Services	72,693	77,789
Operation	8,583	9,325
Grants	-	-
Capital	-	1,000
TOTAL OBJECT	81,276	88,114

SCHEDULE G

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

NORTHERN MONTANA COLLEGE

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
INSTITUTIONAL SUPPORT:		
Current Unrestricted	545,810	558,234
Current Restricted	-	-
TOTAL PROGRAM	545,810	558,234
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
Salaries and Wages:		
Contract Salaries	95,788	94,858
Other Salaries	224,371	242,294
Benefits	36,838	41,757
Total Personal Services	356,997	378,909
Operation	182,303	174,225
Grants	-	-
Capital	6,510	5,100
TOTAL OBJECT	545,810	558,234

COURSE CREDITS	REGISTRATION		BUILDING FEE	UNIVERSITY CENTER & STUDENT UNION FEE		ACTIVITY FEE *	HEALTH SERVICE FEE	TOTAL RESIDENT FEE		NON-RESIDENT FEE **	TOTAL NON-RESIDENT
	AND INCIDENTAL							RESIDENT FEE			
1	\$ 21.30		\$ 1.67	\$ 1.75	Optional	Optional	Optional	\$ 24.72		\$ 25.00	\$ 49.72
2	27.60		3.33	3.50	Optional	Optional	Optional	34.43		50.00	84.43
3	33.90		5.00	5.25	Optional	Optional	Optional	44.15		75.00	119.15
4	40.20		6.67	7.00	Optional	Optional	Optional	53.87		100.00	153.87
5	46.50		8.33	8.75	Optional	Optional	Optional	63.58		125.00	188.58
6	52.80		10.00	10.50	Optional	Optional	Optional	73.30		150.00	223.30
7	59.10		11.67	12.25	15.00	16.00	16.00	114.02		175.00	289.02
8	65.40		13.33	14.00	15.00	16.00	16.00	123.73		200.00	323.73
9	71.70		15.00	15.75	15.00	16.00	16.00	133.45		225.00	358.45
10	78.00		16.67	17.50	15.00	16.00	16.00	143.17		250.00	393.17
11	84.30		18.33	19.25	15.00	16.00	16.00	152.88		275.00	427.88
12-18	90.60		20.00	21.00	15.00	16.00	16.00	162.60		300.00	462.60
19	96.90		21.67	22.75	15.00	16.00	16.00	172.32		325.00	497.32
20	103.20		23.33	24.50	15.00	16.00	16.00	182.03		350.00	532.03
21	109.50		25.00	26.25	15.00	16.00	16.00	191.75		375.00	566.75
22	115.80		26.67	28.00	15.00	16.00	16.00	201.47		400.00	601.47
23	122.10		28.33	29.75	15.00	16.00	16.00	211.18		425.00	636.18
24	128.40		30.00	31.50	15.00	16.00	16.00	220.90		450.00	670.90
25	134.70		31.67	33.25	15.00	16.00	16.00	230.62		475.00	705.62

* Not applicable for Summer Session or for Law Students

** Includes non-resident building fee of \$2.00 per credit hour

UNIVERSITY OF MONTANA

Inventory of Miscellaneous Fees

Fall 1973

AUTHORIZING BOARD

NAME	AMOUNT	DESCRIPTION
*Admissions Fee	\$10.00	Authorized collection of admissions fee in the amount of \$10.00 to be charged to all first-time enrolling graduate and undergraduate students. Fee is unrefundable.
*Motor Vehicle Registration	\$10.00/quarter	Authorizes presidents to assess fees not to exceed ten dollars per quarter for parking on campus.
*Late Registration Fee	\$24.00 Maximum	\$10.00 for the first day, plus \$2.00 for each day of instruction thereafter to a maximum of \$24.00.
*Dishonored Check Fee	\$2.50	Each time a student's check is returned he is charged \$2.50. Also grants authority to hold his records, cancel his registration and cancel his room and board if the check is not subsequently honored.
*Listeners	Varies	Students who enroll for courses without credit pay the same fees as students enrolled for credit. This applies to regularly registered students only.
*Parking Fine	\$1.00/offense	Authorizes presidents to assess fines for violations of motor vehicle or parking regulations of each unit in an amount not to exceed \$1.00 per offense.

April 20, 1973

NAME	AUTHORIZING BOARD ITEM	AMOUNT		DESCRIPTION
*Continuing Education Fee	199-002	\$16.00/credit		Authorized charge of \$16.00 per credit as a "Continuing Education Fee".
School of Law Acceptance Fee	221-101	\$100.00		Authorized the School of Law to impose a nonrefundable "acceptance fee" in the amount of \$100.00; said fee to be applied toward payment of the registration and incidental fees of the student upon entering and regularly attending the School of Law the semester indicated on the application for admission.
Field Course Fee	176-101	\$10.00		Authorized a Field Course Fee to be collected for the annual Summer Session in the amount of \$10.00 per student for all students registered in courses which are conducted at the Biological Station during said Summer Session.
Forestry Fee	174-109	\$15.00/quarter		Authorized collection of a \$15.00 laboratory fee per quarter applicable to all students enrolled in Forestry courses.
Music Fee	14515	Varies		Authorized collection of applied music fees for non-music majors at \$24.00 for two lessons per week or \$12.00 for one lesson per week in regular terms and one half that amount for the five week summer session. The fee for music majors to be \$20.00 per term in the regular quarterly sessions and one half that amount for the five week summer session.
Music Practice Fee	195-103	\$5.00/quarter		Authorized establishment of \$5.00 music practice fee per quarter for students enrolled in music courses where practice rooms, pianos and other University instruments are used.

NAME	AUTHORIZING BOARD ITEM	AMOUNT	DESCRIPTION
Graduate Student Continuing Registration Fee	226-106	\$60.00/quarter	Authorizes a quarterly charge to graduate students who are not taking courses for credit but are using University resources and/or consulting with faculty in research or thesis work.
Law School Special Fee	226-107	\$100.00/semester	Authorizes collection of a \$100.00 fee payable each semester for incoming law students Fall semester 1973, and in the Fall of 1974 for the first and second year students, and in the Fall of 1975 for all students in the School of Law.
Graduate Laboratory - Incidental Fee	8314 Authorizes collection of \$25.00/ quarter	\$50.00/quarter maximum	Authorized collection of a fee from graduate students whose programs require expensive equipment, lab supplies, and books. The fee is not to exceed \$50.00 per quarter.
Billiards Fee		\$6.50	Collected from all students enrolled in a billiards physical education class. Used to defray costs of services not associated with a normal curriculum.
Bowling Fee		\$6.00 & \$8.00	Collected from all students enrolled in a bowling physical education class. If enrolled in Bowling I fee is \$8.00. If enrolled in Bowling II fee is \$6.00. Used to defray costs of services not associated with normal curriculum.
Golf Fee		\$3.50 & \$7.00	Collected from all students enrolled in a golf physical education class. If enrolled in Golf I fee is \$3.50. If enrolled in Golf II fee is \$7.00. Used to defray costs of services not associated with a normal curriculum.

AUTHORIZING BOARD ITEM	NAME	AMOUNT	DESCRIPTION
Administra- tively authorized to collect \$24.00	Remedial English Fee	\$36.00	Collected from all students enrolled in English 001. Used to pay for service outside of the normal University curriculum.
Administra- tively authorized to collect \$24.00	Remedial Mathematics Fee	\$36.00	Collected from all students enrolled in Mathematics 001. Used to pay for service outside of the normal University curriculum.
	Skiing Fee	Varies	Collected from all students enrolled in a Skiing physical education class. If enrolled in Skiing I and II on Monday fee is \$16.00. If enrolled in Skiing I and II on Tuesday or Skiing II and III the fee is \$20.00. If enrolled in Ski Touring on Monday fee is \$4.25. If enrolled in Ski Touring on Tuesday fee is \$5.00. Used to defray costs of lift tickets and assistant instructors. Fees subject to change annually.
	Miller Analogy	\$5.00	Fee charged for the residual administration of the Miller Analogy Test.
	A.C.T. Fee	\$8.50	Fee charged for the residual administration of the American College Test.
	G.E.D. Fee	\$4.00	Fee charged for the residual administration of the G.E.D. Test.

*System Wide Fees

AUTHORIZING BOARD ITEM	NAME	AMOUNT	DESCRIPTION
210-109	Law School Pre-Registration Fee	\$20.00	Authorizes a pre-registration fee in the amount of \$20.00 to be charged to all applicants for admission to the School of Law, said fee to be a one time charge to defer costs of handling of applications for admission.
210-108	Law School Activity Fee	\$20.00/yr.	Authorizes a student activity fee in the amount of \$20.00 per annum to be charged to all graduate students in attendance at the School of Law, said activity fee to be used to finance special academically related activities and events to be conducted under the auspices of the School of Law and for the benefit of the students registered therein.
206-103	Summer Session Activity Fee	\$4.00 & \$8.00	Authorizes collection of a Summer Session Activity Fee in the amounts of: \$4.00 for students enrolled in a 4 1/2 week session, and \$8.00 for students enrolled for the nine-week session.
170-111	Investigator Fee	\$50.00	Authorizes collection of a \$50.00 fee for resident and non-resident investigators at the Biological Station.
206-105	Terminal Graduate Student Fee	\$25.00/quarter	Authorizes collection of a \$25.00 per quarter registration fee from graduate students, both resident and non-resident, who are not registered for credit but whose activities involve the use of University resources.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM SUMMARY

	CURRENT 1972-73	%	PROPOSED 1973-74	%
<u>EXPENDITURES by PROGRAM:</u>				
INSTRUCTION	\$ 8,344,243	60.6%	\$ 8,771,142	60.3
ORGANIZED RESEARCH	355,082	2.6	361,584	2.5
PUBLIC SERVICE	92,705	.7	105,604	.7
ACADEMIC SUPPORT	1,588,872	11.5	1,864,626	12.8
STUDENT SERVICE	445,180	3.2	404,368	2.8
INSTITUTIONAL SUPPORT	2,941,059	21.4	3,048,589	20.9
INDEPENDENT OPERATIONS	-----	----	-----	----
TOTAL PROGRAMS	<u>\$13,767,141</u>	<u>100.0%</u>	<u>\$14,555,913</u>	<u>100.0%</u>
<u>EXPENDITURES BY OBJECT:</u>				
PERSONAL SERVICES:				
Contract Salaries	\$ 7,854,441	57.1%	\$ 8,412,369	57.8%
Other Salaries	2,552,681	18.5	2,366,406	16.3
Benefits	<u>1,018,503</u>	<u>7.4</u>	<u>1,196,835</u>	<u>8.2</u>
Sub-Total	\$11,425,625	83.0%	\$11,975,610	82.3
OPERATION	1,892,741	13.7	1,974,150	13.6
GRANTS	-----	----	-----	----
CAPITAL	<u>448,775</u>	<u>3.3</u>	<u>606,153</u>	<u>4.1</u>
TOTAL OBJECT	<u>\$13,767,141</u>	<u>100.0%</u>	<u>\$14,555,913</u>	<u>100.0%</u>

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

FINANCING SUMMARY

	<u>CURRENT</u> <u>1972-73</u>	<u>%</u>	<u>PROPOSED</u> <u>1973-74</u>	<u>%</u>
CENERAL FUND	\$ 7,072,021	51.37%	\$ 8,189,714	56.26
MILLAGE FUND	2,025,000	14.71	2,225,518	15.29
STUDENT FEE COLLECTIONS	3,921,515*	28.48	3,560,000	24.46
FEDERAL FUNDS	300,134	2.18	285,566	1.96
ENDOWMENT, GIFTS & GRANTS	7,285	.05	5,115	.04
INDIRECT COST REIMBURSEMENT	300,000	2.18	200,000	1.37
INTEREST AND INCOME FUNDS	49,060	.36	45,000	.31
SALES AND SERVICES	71,151	.52	45,000	.31
OTHER	20,975	.15	-----	----
ANTICIPATED CARRYOVERS:				
Student Fees	-----	-----	-----	----
Millage	-----	-----	-----	----
Other	-----	-----	-----	-----
TOTAL FINANCING	<u>\$13,767,141</u>	<u>100.00%</u>	<u>\$14,555,913</u>	<u>100.00%</u>

* Includes Student Fee carryover of \$360,413 from prior year

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

PROGRAM: INSTRUCTION

	<u>CURRENT</u> <u>1972 - 73</u>	<u>%</u>	<u>PROPOSED</u> <u>1973 - 74</u>	<u>%</u>
FINANCING:				
Current Unrestricted	\$8,139,680	97.5%	\$8,529,657	97.2%
Current Restricted	<u>204,563</u>	<u>2.5</u>	<u>241,485</u>	<u>2.8</u>
TOTAL FINANCING	<u>\$8,344,243</u>	<u>100.0%</u>	<u>\$8,771,142</u>	<u>100.0%</u>
FINANCING (CURRENT RESTRICTED ONLY)				
FEDERAL (AFIT)	\$ 204,563		\$ 241,485	
OTHER	<u>----</u>		<u>----</u>	
TOTAL CURRENT RESTRICTED	<u>\$ 204,563</u>		<u>\$ 241,485</u>	
EXPENDITURES BY OBJECT:				
PERSONAL SERVICES:				
Contract Salaries	\$6,612,056	79.2%	\$6,821,452	77.8%
Other Salaries	513,298	6.2	557,197	6.4
Benefits	<u>696,583</u>	<u>8.4</u>	<u>818,888</u>	<u>9.3</u>
Sub-Total	\$7,821,937	93.8%	\$8,197,537	93.5%
OPERATION	477,455	5.7	515,750	5.9
GRANTS	<u>----</u>	<u>----</u>	<u>----</u>	<u>----</u>
CAPITAL	<u>44,851</u>	<u>.5</u>	<u>57,855</u>	<u>.6</u>
TOTAL OBJECT	<u>\$8,344,243</u>	<u>100.0%</u>	<u>\$8,771,142</u>	<u>100.0%</u>

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

PROGRAM: ORGANIZED RESEARCH

	CURRENT 1972 - 73	%	PROPOSED 1973 - 74	%
FINANCING:				
Current Unrestricted	\$ 355,082	100.0%	\$ 150,769	41.7%
Current Restricted	----	----	210,815	58.3
TOTAL FINANCING	<u>\$ 355,082</u>	<u>100.0%</u>	<u>\$ 361,584</u>	<u>100.0%</u>

FINANCING (CURRENT RESTRICTED ONLY)

FEDERAL (Forestry Lib. Coop.)	----		\$ 1,000	
OTHER (Forestry Exper. Sta.)	----		209,815	
TOTAL CURRENT RESTRICTED	----		<u>\$ 210,815</u>	

EXPENDITURES BY OBJECT:

PERSONAL SERVICES:

Contract Salaries	\$ 186,794	52.6%	\$ 187,010	51.7%
Other Salaries	82,969	23.4	67,968	18.8
Benefits	<u>26,156</u>	<u>7.3</u>	<u>27,979</u>	<u>7.7</u>
Sub-Total	\$ 295,919	83.3%	\$ 282,957	78.2%
OPERATION	48,501	13.7	59,713	16.5
GRANTS	----	----	----	----
CAPITAL	<u>10,662</u>	<u>3.0</u>	<u>18,914</u>	<u>5.3</u>
TOTAL OBJECT	<u>\$ 355,082</u>	<u>100.0%</u>	<u>\$ 361,584</u>	<u>100.0%</u>

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

PROGRAM: PUBLIC SERVICE

	<u>CURRENT</u> <u>1973-73</u>	<u>%</u>	<u>PROPOSED</u> <u>1973-74</u>	<u>%</u>
FINANCING:				
Current Unrestricted	\$26,205	28.3%	\$35,604	33.7%
Current Restricted	<u>66,500</u>	<u>71.7</u>	<u>70,000</u>	<u>66.3</u>
TOTAL FINANCING	<u>\$92,705</u>	<u>100.0%</u>	<u>\$105,604</u>	<u>100.0%</u>
FINANCING (CURRENT RESTRICTED ONLY)				
FEDERAL	----		----	
OTHER (Cont. Ed. Fees)	<u>\$66,500</u>		<u>\$70,000</u>	
TOTAL CURRENT RESTRICTED	<u>\$66,500</u>		<u>\$70,000</u>	
EXPENDITURES BY OBJECT:				
PERSONAL SERVICES:				
Contract Salaries	\$59,867	64.6%	\$53,866	51.0%
Other Salaries	15,178	16.4	22,603	21.4
Benefits	<u>7,042</u>	<u>7.6</u>	<u>8,515</u>	<u>8.1</u>
Sub-Total	\$82,087	88.6%	\$84,984	80.5%
OPERATION	10,618	11.4	10,620	10.1
GRANTS	-----	-----	-----	-----
CAPITAL	<u>-----</u>	<u>-----</u>	<u>10,000</u>	<u>9.4</u>
TOTAL OBJECT	<u>\$92,705</u>	<u>100.0%</u>	<u>\$105,604</u>	<u>100.0%</u>

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

PROGRAM: ACADEMIC SUPPORT

	<u>CURRENT</u> <u>1972-73</u>	<u>%</u>	<u>PROPOSED</u> <u>1973-74</u>	<u>%</u>
FINANCING:				
Current Unrestricted	\$ 1,537,679	96.8%	\$ 1,834,511	98.4%
Current Restricted	<u>51,193</u>	<u>3.2</u>	<u>30,115</u>	<u>1.6</u>
TOTAL FINANCING	<u>\$ 1,588,872</u>	<u>100.0%</u>	<u>\$ 1,864,626</u>	<u>100.0%</u>
FINANCING (CURRENT RESTRICTED ONLY)				
FEDERAL	-----		-----	
OTHER	<u>\$ 51,193</u>		<u>\$ 30,115</u>	
TOTAL CURRENT RESTRICTED	<u>\$ 51,193</u>		<u>\$ 30,115</u>	
EXPENDITURES BY OBJECT:				
PERSONAL SERVICES:				
Contract Salaries	\$ 569,335	35.8%	\$ 710,850	38.1%
Other Salaries	416,266	26.2	432,933	23.2
Benefits	<u>96,576</u>	<u>6.1</u>	<u>127,283</u>	<u>6.9</u>
Sub-Total	\$ 1,082,177	68.1%	\$ 1,271,066	68.2%
OPERATION	136,879	8.6	134,852	7.2
GRANTS	-----	----	-----	----
CAPITAL	<u>369,816</u>	<u>23.3</u>	<u>458,708</u>	<u>24.6</u>
TOTAL OBJECT	<u>\$ 1,588,872</u>	<u>100.0%</u>	<u>\$ 1,864,626</u>	<u>100.0%</u>

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

PROGRAM: STUDENT SERVICE

	<u>CURRENT</u> <u>1972-73</u>	<u>%</u>	<u>PROPOSED</u> <u>1973-74</u>	<u>%</u>
FINANCING:				
Current Unrestricted	\$445,180	100.0%	\$404,368	100.0%
Current Restricted	<u>----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>
TOTAL FINANCING	<u>\$445,180</u>	<u>100.0%</u>	<u>\$404,368</u>	<u>100.0%</u>
FINANCING (CURRENT RESTRICTED ONLY)				
FEDERAL	<u>----</u>		<u>----</u>	
OTHER	<u>----</u>		<u>----</u>	
TOTAL CURRENT RESTRICTED	<u>----</u>		<u>----</u>	
EXPENDITURES BY OBJECT:				
PERSONAL SERVICES:				
Contract Salaries	\$222,616	50.0%	\$224,079	55.4%
Other Salaries	150,834	33.9	100,845	24.9
Benefits	<u>37,222</u>	<u>8.4</u>	<u>36,162</u>	<u>8.9</u>
Sub-Total	\$410,672	92.3%	\$361,086	89.2%
OPERATION	31,747	7.1	31,862	7.9
GRANTS	<u>----</u>	<u>----</u>	<u>----</u>	<u>----</u>
CAPITAL	<u>2,761</u>	<u>.6</u>	<u>11,420</u>	<u>2.9</u>
TOTAL OBJECT	<u>\$445,180</u>	<u>100.0%</u>	<u>\$404,368</u>	<u>100.0%</u>

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

PROGRAM: INSTITUTIONAL SUPPORT

	<u>CURRENT</u> <u>1972-73</u>	<u>%</u>	<u>PROPOSED</u> <u>1973-74</u>	<u>%</u>
FINANCING:				
Current Unrestricted	\$2,920,084	99.3%	\$3,048,589	100.0%
Current Restricted	<u>20,975</u>	<u>.7</u>	<u>----</u>	<u>-----</u>
TOTAL FINANCING	<u>\$2,941,059</u>	<u>100.0%</u>	<u>\$3,048,589</u>	<u>100.0%</u>
FINANCING (CURRENT RESTRICTED ONLY)				
FEDERAL	----		----	
OTHER	<u>\$ 20,975</u>		<u>----</u>	
TOTAL CURRENT RESTRICTED	<u>\$ 20,975</u>		<u>----</u>	
EXPENDITURES BY OBJECT:				
PERSONAL SERVICES:				
Contract Salaries	\$ 203,773	6.9%	\$ 415,112	13.6%
Other Salaries	1,374,136	46.7	1,184,860	38.9
Benefits	<u>154,924</u>	<u>5.3</u>	<u>178,008</u>	<u>5.8</u>
Sub-Total	\$1,732,833	58.9%	\$1,777,980	58.3%
OPERATION	1,187,541	40.4	1,221,353	40.1
GRANTS	----	----	----	----
CAPITAL	<u>20,685</u>	<u>.7</u>	<u>49,256</u>	<u>1.6</u>
TOTAL OBJECT	<u>\$2,941,059</u>	<u>100.0%</u>	<u>\$3,048,589</u>	<u>100.0%</u>

UNIT WESTERN MONTANA COLLEGE

PROPOSED FEE SCHEDULE, FALL, 1973

Course Credits	Registration and Incidental	Building Fee	Activity Fee	Health Service Fee	Total Resident Fee	Non-Resident Fee	Total Non-Resident
1	\$ 21.30	\$ 8.00*	\$	\$	\$ 29.30	\$ 25.00	\$ 54.30
2	27.60	9.00			36.60	50.00	86.60
3	33.90	10.00			43.90	75.00	118.90
4	40.20	11.00			51.20	100.00	151.20
5	46.50	12.00			58.50	125.00	183.50
6	52.80	13.00			65.80	150.00	215.80
7	59.10	24.00**	20.00	7.50	110.60	175.00	285.60
8	65.40	25.00	20.00	7.50	117.90	200.00	317.90
9	71.70	26.00	20.00	7.50	125.20	225.00	350.20
10	78.00	27.00	20.00	7.50	132.50	250.00	382.50
11	84.30	27.00	20.00	7.50	138.80	275.00	413.80
12-18	90.60	27.00	20.00	7.50	145.10	300.00	445.10
19	96.90	27.00	20.00	7.50	151.40	325.00	476.40

Each additional credit over 19: Add \$6.30 Registration and Incidental Fee to Resident Total,
Add \$6.30 Registration and Incidental Fee and \$25.00 Non-Resident Fee to Non-Resident Total.

*Physical Education-Classroom Building Fee of \$7.00 mandatory at first credit. Also includes Textbook Rental Fee of \$1.00 per credit from the first through the tenth credit.

**Building Fee of \$5.00 and Student Union Fee of \$5.00 mandatory at seventh credit.

(At 6 credits or less, the Activity Fee and Health Service Fee are optional.

Unit WESTERN MONTANA COLLEGE

INVENTORY OF MISCELLANEOUS FEES, FALL 1973

	<u>Authority</u>	<u>Amount</u>	<u>Description</u>
Admissions	System Item 218-001	\$ 10.00	Charged to all first-time enrolling undergraduate and graduate students.
Late Registration	System Item 209-001	10.00-24.00	\$10.00 for first day, \$2.00 per day thereafter to a maximum of \$24.00.
Dishonored Check Charge	Council of Presidents 10-17-68	2.50	To be charged if a bank declines payment of a personal check and such action is the fault of the student. Late registration may be charged if check is in payment of fees.
Parking Fines	Ch. 398, 42nd Legislature	1.00	Fine for violation of motor vehicle or parking regulations.
ACT Test		6.50	Special test given by request.
Graduate Record Exam		Varies	Special test given by request.
Miller Analogies Test		5.00	Special test given by request.
Chinook Fee		8.50	College annual, paid first quarter of enrollment annually excluding summer session.
AWS Fee		1.00	Paid first quarter of enrollment by all women students annually excluding summer session.
Applied Music Fee		15.00	Per quarter credit for special lessons.
Organ Rental Fee		5.00	Special practice privileges, per quarter.
Cap and Gown Rental		6.00	Rental to students not wishing to purchase.
Faculty and Staff		15.00	Registration fee per quarter plus building fee for class audit or credit.
Audit Fee			Generally same as regular fees.

Unit WESTERN MONTANA COLLEGE

INVENTORY OF MISCELLANEOUS FEES, FALL 1973 (Continued)

	<u>Authority</u>	<u>Amount</u>	<u>Description</u>
Field Trips, Bowling, Skiing, Golf		Varies	Field trip expenses to be borne by student. Special classes individually negotiated and actual costs charged to student.
General Deposit Fee		\$ 10.00	To cover breakage, library fines and incidental expense. Unused balance refunded at end of academic year or upon withdrawal from school.
Textbook Deposit Fee		20.00	To insure return of textbooks at end of each quarter. Books must be returned by 4:00 p.m. of last day of quarter, or deposit may be forfeited and student still liable for books.
Room Deposit Fee		10.00	Deposit to reserve room and to cover breakage or abuse. Refunded when student moves off campus.
Apartment Deposit Fee		20.00	Deposit to reserve apartment and to cover breakage or abuse. Refunded at termination of rental.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM SUMMARY

	<u>Current 1972-1973</u>	<u>%</u>	<u>Proposed 1973-1974</u>	<u>%</u>
INSTRUCTION	650,625	<u>51.1</u>	665,125	<u>50.7</u>
ORGANIZED RESEARCH		<u>—</u>		<u>—</u>
PUBLIC SERVICE	1,970	<u>.2</u>	2,150	<u>.2</u>
ACADEMIC SUPPORT	106,965	<u>8.4</u>	107,968	<u>8.2</u>
STUDENT SERVICE	16,987	<u>1.3</u>	18,810	<u>1.4</u>
INSTITUTIONAL SUPPORT	497,163	<u>39.0</u>	517,773	<u>39.5</u>
INDEPENDENT OPERATIONS		<u>—</u>		<u>—</u>
TOTAL PROGRAMS	<u>1,273,710</u>	<u>100%</u>	<u>1,311,826</u>	<u>100%</u>

EXPENDITURES BY OBJECT:

Salaries and Wages:

Contract Salaries	648,800	<u>50.9</u>	669,786	<u>51.1</u>
Other Salaries	348,504	<u>27.4</u>	351,593	<u>26.8</u>
Benefits	<u>97,699</u>	<u>7.7</u>	<u>103,961</u>	<u>7.9</u>
Total Personal Services	1,095,003	86.0	1,125,340	85.8
Operation	141,740	<u>11.1</u>	156,486	<u>11.9</u>
Grants		<u>—</u>		<u>—</u>
Capital	<u>36,967</u>	<u>2.9</u>	<u>30,000</u>	<u>2.3</u>
TOTAL OBJECT	1,273,710	100%	1,311,826	100%

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

FINANCING SUMMARY

	<u>Current 1972-1973</u>	<u>%</u>	<u>Proposed 1973-1974</u>	<u>%</u>
GENERAL FUND	713,640	<u>56.0</u>	795,046	<u>60.6</u>
MILLAGE (APPROPRIATED)	290,000	<u>22.8</u>	251,780	<u>19.2</u>
STUDENT FEES (ANTICIPATED COLLECTIONS) ⁽¹⁾	270,070	<u>21.2</u>	240,000	<u>18.3</u>
FEDERAL FUNDS		—		—
ENDOWMENT, GIFTS & GRANTS		—		—
INDIRECT COST REIMBURSEMENT		—		—
INTEREST AND INCOME FUNDS		—	25,000	<u>1.9</u>
SALES AND SERVICES		—		—
OTHER		—		—
ANTICIPATED CARRYOVERS ⁽²⁾		—		—
Student Fees		—		—
Millage		—		—
Other		—		—
TOTAL FINANCING	<u>1,273,710</u>	<u>100%</u>	<u>1,311,826</u>	<u>100%</u>

(1) Use actual anticipated fee collections (Not appropriated amounts)

(2) Use parenthesis to indicate an anticipated carryover to a future operating year.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>%</u>	<u>Proposed 1973-1974</u>	<u>%</u>
INSTRUCTION:				
Current Unrestricted	650,625	<u>100.0</u>	665,125	<u>100.0</u>
Current Restricted	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL PROGRAM	650,625	<u>100%</u>	665,125	<u>100%</u>

FINANCING (CURRENT RESTRICTED ONLY)

Federal

Other

TOTAL CURRENT RESTRICTED

EXPENDITURES BY OBJECT:

Salaries and Wages:

Contract Salaries	536,810	<u>82.5</u>	551,635	<u>82.9</u>
Other Salaries	34,125	<u>5.3</u>	31,065	<u>4.7</u>
Benefits	<u>53,491</u>	<u>8.2</u>	<u>56,503</u>	<u>8.5</u>
Total Personal Services	624,426	<u>96.0</u>	639,203	<u>96.1</u>
Operation (1) (Direct Charge)	23,711	<u>3.6</u>	24,422	<u>3.7</u>
Grants		<u> </u>		<u> </u>
Capital	<u>2,488</u>	<u>.4</u>	<u>1,500</u>	<u>.2</u>
TOTAL OBJECT	650,625	<u>100%</u>	665,125	<u>100%</u>

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
PUBLIC SERVICE:		
Current Unrestricted	1,970	2,150
Current Restricted		
TOTAL PROGRAM	<u>1,970</u>	<u>2,150</u>
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries		
Other Salaries	1,340	1,400
Benefits		
Total Personal Services	<u>1,340</u>	<u>1,400</u>
Operation (1)	630	750
(Direct Charge)		
Grants		
Capital		
TOTAL OBJECT	<u>1,970</u>	<u>2,150</u>

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
ACADEMIC SERVICE:		
Current Unrestricted	106,965	107,968
Current Restricted		
TOTAL PROGRAM	<u>106,965</u>	<u>107,968</u>
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	37,060	39,380
Other Salaries	27,963	29,010
Benefits	<u>5,772</u>	<u>6,743</u>
Total Personal Services	70,795	75,133
Operation (1) (Direct Charge)	5,548	7,335
Grants		
Capital	<u>30,622</u>	<u>25,500</u>
TOTAL OBJECT	106,965	107,968

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
STUDENT SERVICE:		
Current Unrestricted	16,987	18,810
Current Restricted	<u> </u>	<u> </u>
TOTAL PROGRAM	16,987	18,810

FINANCING (CURRENT RESTRICTED ONLY)

Federal

Other

TOTAL CURRENT RESTRICTED

EXPENDITURES BY OBJECT:

Salaries and Wages:

Contract Salaries

Other Salaries	14,441	15,765
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Benefits	<u>710</u>	<u>1,008</u>
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Total Personal Services	15,151	16,773
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Operation (1) (Direct Charge)	849	1,437
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Grants

Capital	<u>987</u>	<u>600</u>
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TOTAL OBJECT	16,987	18,810
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(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>Proposed 1973-1974</u>
INSTITUTIONAL SUPPORT:		
Current Unrestricted	497,163	517,773
Current Restricted	<u> </u>	<u> </u>
TOTAL PROGRAM	497,163	517,773
FINANCING (CURRENT RESTRICTED ONLY)		
Federal		
Other		
TOTAL CURRENT RESTRICTED		
EXPENDITURES BY OBJECT:		
<u>Salaries and Wages:</u>		
Contract Salaries	74,930	78,771
Other Salaries	270,635	274,353
Benefits	<u>37,726</u>	<u>39,707</u>
Total Personal Services	383,291	392,831
Operation (1) (Direct Charge)	111,002	122,542
Grants		
Capital	<u>2,870</u>	<u>2,400</u>
TOTAL OBJECT	497,163	517,773

(1) Units using the "Direct Charge" concept for computer center costs will list this item separately.

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Office of the Commissioner

PROGRAM SUMMARY

	<u>Current 1972-1973</u>	<u>%</u>	<u>Proposed 1973-1974</u>	<u>%</u>
Administration	\$ 90,000	6.5%	\$ 103,496	5.8%
Student Assistance	325,000	23.6%	661,600	37.2%
Higher Education Facilities	60,000	4.4%	44,039	2.4%
Community College	<u>902,447</u>	<u>65.5%</u>	<u>983,000</u>	<u>54.6%</u>
TOTAL PROGRAM COSTS	<u>\$1,377,447</u>	100%	<u>\$1,792,135</u>	100%

EXPENDITURES BY OBJECT:

Contract Salaries	\$ 21,600	1.6%	\$ 32,500	1.8%
Other Salaries	74,338	5.4%	76,770	4.3%
Benefits	<u>9,960</u>	<u>.7%</u>	<u>10,600</u>	<u>.6%</u>
Total Personal Services	\$ 105,898	7.7%	119,870	6.7%
Contract Services (WICHE)	\$ 15,000	1.1%	28,000	1.6%
Operation	\$ 43,267	3.1%	34,489	1.9%
Grants	\$1,211,447	87.9%	\$1,608,100	89.7%
Capital	<u>\$ 1,835</u>	<u>.2%</u>	<u>\$ 1,676</u>	<u>.1%</u>
TOTAL OBJECT	<u>\$1,377,447</u>	100%	<u>\$1,792,135</u>	100%

FINANCING:

General Fund	\$1,317,447	95.6%	\$1,748,096	97.5%
Federal Funds	60,000	4.4%	44,039	2.5%
Other	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FINANCING	<u>\$1,377,447</u>	100%	<u>\$1,792,135</u>	100%

SCHEDULE N

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGETOffice of the Commissioner

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>%</u>	<u>Proposed 1973-1974</u>	<u>%</u>
<u>ADMINISTRATION</u>	<u>\$ 90,000</u>	100%	<u>\$ 103,496</u>	100%
FINANCING:				
General Fund	\$ 90,000	100%	\$ 103,496	100%
Federal				
Other	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FINANCING	<u>\$ 90,000</u>	100%	<u>\$ 103,496</u>	100%
EXPENDITURES BY OBJECT:				
Salaries & Wages:				
Contract Salaries	\$ 21,600	24.0%	\$ 32,500	31.4%
Other Salaries	37,275	41.4%	39,420	38.1%
Benefits	<u>6,250</u>	<u>6.9%</u>	<u>6,900</u>	<u>6.7%</u>
Total Personal Services	<u>\$ 65,125</u>	<u>72.3%</u>	<u>78,820</u>	<u>76.2%</u>
Operation	\$ 23,675	26.3%	\$ 24,000	23.2%
Grants				
Capital Expenditures	<u>\$ 1,200</u>	<u>1.4%</u>	<u>\$ 676</u>	<u>.6%</u>
TOTAL OBJECT	<u>\$ 90,000</u>	100%	<u>\$ 103,496</u>	100%

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Office of the Commissioner

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>%</u>	<u>Proposed 1973-1974</u>	<u>%</u>
<u>STUDENT ASSISTANCE</u>	<u>\$ 325,000</u>	100%	<u>\$ 661,600</u>	100%
FINANCING:				
General Fund	\$ 325,000	100%	\$ 661,600	100%
Federal				
Other	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FINANCING	<u>\$ 325,000</u>	100%	<u>\$ 661,600</u>	100%
EXPENDITURES BY OBJECT:				
Salaries & Wages:				
Contract Salaries				
Other Salaries	\$ 350	.1%	\$ 6,125	.9%
Benefits	<u>50</u>	<u>.0%</u>	<u>600</u>	<u>.1%</u>
Total Personal Services	\$ 400	.1%	\$ 6,725	1.0%
Contract Services	\$ 15,000	4.6%	\$ 28,000	4.2%
Operation	600	1.8%	1,775	.3%
Grants:				
WICHE	\$ 284,000	87.4%	\$ 600,100	90.7%
NDEA	<u>25,000</u>	<u>6.1%</u>	<u>25,000</u>	<u>3.8%</u>
TOTAL OBJECT	<u>\$ 325,000</u>	100%	<u>\$ 661,600</u>	100%

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGET

Office of the Commissioner

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>%</u>	<u>Proposed 1973-1974</u>	<u>%</u>
<u>HIGHER EDUCATION FACILITIES</u>	<u>\$ 60,000</u>	100%	<u>\$ 44,039</u>	100%
FINANCING:				
General Fund				
Federal	\$ 74,039	123%	\$ 30,000	68.1%
Other (Carryover)	<u>(14,039)</u>	<u>(23%)</u>	<u>14,039</u>	<u>31.9%</u>
TOTAL FINANCING	<u>\$ 60,000</u>	100%	<u>\$ 44,039</u>	100%
EXPENDITURES BY OBJECT:				
Salaries & Wages:				
Contract Salaries				
Other Salaries	\$ 36,713	61.2%	\$ 31,225	70.9%
Benefits	<u>3,660</u>	<u>6.1%</u>	<u>3,100</u>	<u>7.0%</u>
Total Personal Services	\$ 40,373	67.3%	\$ 34,325	77.9%
Operation	\$ 18,992	31.6%	\$ 8,714	19.8%
Grants				
Capital Expenditures	<u>\$ 635</u>	<u>1.1%</u>	<u>\$ 1,000</u>	<u>2.3%</u>
TOTAL OBJECT	<u>\$ 60,000</u>	100%	<u>\$ 44,039</u>	100%

SCHEDULE Q

MONTANA UNIVERSITY SYSTEM
ANNUAL OPERATING BUDGETOffice of the Commissioner

PROGRAM DETAIL

	<u>Current 1972-1973</u>	<u>%</u>	<u>Proposed 1973-1974</u>	<u>%</u>
<u>COMMUNITY COLLEGE GRANT</u>	<u>\$902,447</u>	100%	<u>\$983,000</u>	100%
FINANCING:				
General Fund	\$902,447	100%	\$983,000	100%
Federal				
Other				
TOTAL FINANCING	<u>\$902,447</u>	100%	<u>\$983,000</u>	100%
GRANT EXPENDITURES:				
Flathead Valley Comm. Coll.	\$450,526	49.9%	\$491,000	49.9%
Miles Comm. College	224,582	24.9%	245,000	24.9%
Dawson College	<u>227,339</u>	<u>25.2%</u>	<u>247,000</u>	<u>25.2%</u>
TOTAL GRANT	<u>\$902,447</u>	100%	<u>\$983,000</u>	100%

